

# **Town of Rocky Hill, Connecticut**



**2015-2016  
Adopted Annual Budget**

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

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## Town of Rocky Hill

Mayor Vasel, members of the Council, and Rocky Hill citizens:

The following is the Town of Rocky Hill's adopted budget for fiscal year 2015-16 that was approved by the Town Council at its May 11, 2015 meeting and will take effect on July 1, 2015. This budget provides funding for all town departments, boards and commissions, for the Board of Education and for the Town's debt service. The total Town budget is virtually flat at \$68,566,648 or \$6,691 less than last year, which calculates to a 0% increase.

### Municipal Budget

Operating Budget	\$29,304,930	-	down	1.6 %	or	\$ 478,077	below current year
Town Capital Budget	\$ 770,794	-	down	17.4 %	or	\$ 162,033	below current year
<b>Total Municipal Budget</b>	<b>\$30,075,724</b>	-	<b>down</b>	<b>2.1 %</b>	<b>or</b>	<b>\$ 640,110</b>	<b>below current year</b>

### School Budget

Operating Budget *	\$37,187,869	-	up	2.8 %	or	\$1,029,094	above current year
School Capital Budget	\$ 1,303,055	-	down	23.3 %	or	\$ 395,945	below current year
<b>Total School Budget</b>	<b>\$38,490,924</b>	-	<b>up</b>	<b>1.7 %</b>	<b>or</b>	<b>\$ 633,149</b>	<b>above current year</b>

### Combined Total Budget

<b>Operating and Capital</b>	<b>\$68,566,648</b>	-	<b>down</b>	<b>0.0%</b>	<b>or</b>	<b>\$ 6,961</b>	<b>below current year</b>
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(\*The school operating budget reflects the transfer of school utilities (\$877,104) to the school budget; however, for comparison purposes the cost was factored into the previous year budgets so as to insure accuracy in the year over year comparison for town and school.)

The total net tax revenue for 2015-16 is \$58,954,735. This is based on the 2014 Net Taxable Grand List of \$2,017,451,750, an increase of 1.46% over the October 2013 grand list. In order to collect this tax revenue, a mill rate for fiscal year 2015-16 was set at 29.7 mills which is a 0% change over last year. Various forms of aid from the State of Connecticut totaled \$6,136,498, a \$71,970 increase over the previous fiscal year. This budget does use \$621,705 of funds from the unassigned fund balance with all of this fund balance being applied to capital improvements per Town ordinance.

Town administrative staff and Department Heads have worked hard and have been creative in finding ways to reduce this budget to a spending level below last year's budget while maintaining or improving the quality of service to the public. I am proud of their efforts and I am confident we can build on this momentum. This budget is well balanced in meeting today's needs while investing in the future with training, tools, and technology that helps us improve our efficiency and proficiency as we serve the public. It is through these efficiency gains and creative spirit that we will continue to hold cost down in future years.

I encourage all citizens to contact my office at (860) 258-2743 if you have concerns, questions, or suggestions.

Sincerely,

Guy Scaife  
Town Manager

Birthplace of the Brigantine "Minerva"

**Town of Rocky Hill  
2015-16 Budget  
Municipal Executive Summary**

**Personnel**

Full Time net decreased by 1 FTE from the 2014-15 Budget.

1. Decrease in: Town Clerk office position (1 FTE)
2. Decrease in: Police- Deputy Chief (1 FTE)
3. Increase in: Personnel – Human Resources Director (1 FTE)
4. Re-assign one position from Facilities to Information Technology

**Revenue Highlights**

1. Total General Fund Revenue of \$68,566,648.
2. Mill rate is 29.7 (a zero mill rate increase). Grand List increase 1.4 %.
3. Fund Balance used in this budget: \$621 thousand for Capital Improvements per Ordinance.
4. Reflects collections from 2015-16 Tax Sale
5. Private Duty revenue has been transferred to Special Revenue
6. Co-pay Insurance revenue has been transferred to expenditure relief for Employee Benefits (consistent with school process)

**Expenditure Highlights**

All contractual salary increases are in department budgets. The MEUI and IBPO contracts have been settled – effective from July 1, 2014 to June 30, 2017. The NAGE contracts for Locals 266 and 288 are in negotiations for the upcoming year.

1. Consolidated expense accounts and developed roll up sheets for large departments
2. Fixed costs:
  - a. Salary Change by contract \$479,902
  - b. Principal & Interest \$580,449
  - c. OPEB 50,000
  - d. MIRMA Assessment (161,457)
3. Insurance
  - a. Health Care Cost – negotiated 0.1% reduction
  - b. Dental Cost – negotiated a zero increase with a two year lock
4. Reallocated accounts for better accountability:
  - a. Private Duty to Special Revenue
  - b. Co-pay insurance reimbursement net against Group Insurance expenses
  - c. Fire/Ambulance abatements and Senior Tax program to net against Current Year Tax
  - d. Prior Year Tax Refunds to net against Prior Year Tax Revenue
5. Consolidated expenses to IT and Facilities
  - a. Phone charges
  - b. Copiers
  - c. Software applications support
  - d. Building maintenance
6. Close-out existing Capital accounts with small balances ( approx. 8 of 27) in Non-recurring fund
7. Eliminated part time hours in three departments
8. Reduction in copier and printer cost
9. Upgrade phone system – 3yr payback with net savings of \$42,000 (Q1-Q2 Project)
10. Productivity gains through hardware & software upgrades-
  - a. All desk tops on Windows 7 and Microsoft Office 2013
  - b. Application upgrades impacting: Town Clerk, Finance, Building, Administration, Police & Fire Dept. (Q3, Q4, Q1 Project)

**Town of Rocky Hill  
2015-16 Budget  
Municipal Executive Summary**

**Debt Service** – In October 2014, the Town issued 20 year \$18.1 million General Obligation Bonds with the first principal payment due April 15, 2016.

**Capital Improvements- Town**

**Prior/Committed Items:**

◦ LOCIP- Sidewalk repairs	
◦ State Town Aid Road	\$100,000
◦ Vehicles-Highway-Leases	\$341,638
◦ Network Switch	\$100,000
	\$ 34,156

**New Items:**

▶ Funding towards expenses of Property Revaluation for October 2018 Grand List	\$ 20,000
▶ MS4 Storm water Mapping	\$ 25,000
▶ Funding towards replacement of Elm Ridge Park Pool (31% of projected cost)	\$150,000
▶ <b>Total</b>	<b>\$770,794</b>

**Public Safety Referendum (for consideration in the Fall)**

**Fire:**

- ▶ Five Year Apparatus Plan – “Right Sizing” the FIRE fleet, reduction of four large pieces of apparatus resulting in significant capital and ongoing maintenance savings.
- ▶ Air Pack Replacements

**Police:**

- ▶ Dispatch and Radio Equipment
- ▶ HVAC Upgrade for Dispatch Center & Equipment room
- ▶ Emergency Generator Upgrade
- ▶ Detention Cell Repairs/Renovation

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	2013-14 ACTUAL	2014-15 ORIG BUD	2014-15 REVISED BUD	2014-15 ACTUAL @ 05/30/15	2014-15 PROJECTION	2015-16 ADOPTED	ADOPTED VARIANCE	PCT CHANGE
<b>Roll Up Departments:</b>								
1001 ADMINISTRATION	759,837	768,587	717,362	663,962	754,333	759,540	(9,047)	-1.2%
1004 FINANCIAL SERVICES	594,314	588,297	598,917	545,620	595,369	592,587	4,290	0.7%
1005 PROPERTY & RECORDS	781,367	833,658	868,266	698,049	782,964	744,743	(88,915)	-10.7%
2021 POLICE DEPARTMENT	4,724,897	4,902,797	4,980,432	4,531,108	4,997,555	4,747,556	(155,241)	-3.2%
2022 FIRE DEPARTMENT	1,073,684	1,047,517	1,077,146	799,419	1,043,790	1,044,088	(3,429)	-0.3%
3001 PUBLIC WORKS	5,532,041	5,388,403	5,413,943	5,121,215	5,505,391	5,387,343	(1,060)	0.0%
3004 COMMUNITY DEVELOPMENT	910,666	939,907	959,857	878,842	954,700	961,790	21,883	2.3%
4001 HUMAN SERVICES	583,510	451,810	459,030	397,273	446,686	462,728	10,918	2.4%
5002 PARKS & RECREATION	1,573,831	1,930,184	1,945,093	1,659,764	1,924,443	1,985,985	55,801	2.9%
7001 DEBT SERVICE	1,671,560	2,058,526	2,014,526	1,872,739	1,962,440	2,638,975	580,449	28.2%
<b>Non Roll Up Departments:</b>								
01101500 INFORMATION TECHNOLOGY	354,559	649,031	658,021	585,664	624,241	771,416	122,385	18.9%
01101700 ECONOMIC DEVELOPMENT	107,834	98,070	106,235	96,494	106,010	109,383	11,313	11.5%
01202901 VOL. AMBULANCE ASSOC	136,253	143,794	143,794	119,418	143,436	113,320	(30,474)	-21.2%
01500501 FACILITIES BLDG MAINTENANCE	1,258,217	1,713,947	1,692,353	1,381,420	1,614,117	903,719	(810,228)	-47.3%
01500502 FACILITIES SCHOOLS	1,687,776	-	-	-	-	-	-	0.0%
01550100 CORA BELDEN LIBRARY	953,855	934,446	934,446	845,710	949,753	954,243	19,797	2.1%
01900100 EMPLOYEE BENEFITS	6,426,072	6,000,168	6,064,127	3,450,239	5,748,182	5,462,915	(537,253)	-9.0%
01900200 INSURANCE	1,162,776	1,282,737	1,282,737	1,164,073	1,173,054	1,014,599	(268,138)	-20.9%
01900300 CONTINGENCY/RESERVES	-	889,000	573,814	322,289	452,946	650,000	(239,000)	-26.9%
<b>SUBTOTAL TOWN EXCLUDING CAPITAL &amp; BOE UTILITIES</b>	<b>30,293,049</b>	<b>30,620,879</b>	<b>30,490,099</b>	<b>25,133,298</b>	<b>29,779,410</b>	<b>29,304,930</b>	<b>(1,315,949)</b>	<b>-4.3%</b>
BOE UTILITIES PRIOR YEAR	(745,529)	(837,872)	(837,872)	(445,738)	(851,905)	-	837,872	
<b>TOWN EXCLUDING BOE UTILITIES</b>	<b>29,547,520</b>	<b>29,783,007</b>	<b>29,652,227</b>	<b>24,687,560</b>	<b>28,927,505</b>	<b>29,304,930</b>	<b>(478,077)</b>	<b>-1.6%</b>
01950000 CAPITAL IMPROVEMENTS-TOWN ONLY	1,454,981	932,827	1,134,684	718,817	1,423,169	770,794	(162,033)	-17.4%
<b>TOWN WITH CAPITAL</b>	<b>31,002,501</b>	<b>30,715,834</b>	<b>30,786,911</b>	<b>25,406,377</b>	<b>30,350,674</b>	<b>30,075,724</b>	<b>(640,110)</b>	<b>-2.1%</b>
01950000 CAPITAL IMPROVEMENTS-BOE	1,245,792	1,699,000	1,700,920	934,879	1,699,000	1,303,055	(395,945)	-23.3%
01802 BOE UTILITIES PROPOSED	745,529	837,872	837,872	445,738	851,905	877,104	39,232	4.7%
01802 EDUCATION (EXCLUDING BOE UTILITIES TRANSFER)	31,659,594	35,320,903	35,320,903	26,477,798	35,320,903	36,310,765	989,862	2.8%
<b>BOE ONLY</b>	<b>32,405,123</b>	<b>36,158,775</b>	<b>36,158,775</b>	<b>26,923,536</b>	<b>36,172,808</b>	<b>37,187,869</b>	<b>1,029,094</b>	<b>2.8%</b>
<b>TOTAL BOE WITH BOE CAPITAL</b>	<b>33,650,915</b>	<b>37,857,775</b>	<b>37,859,695</b>	<b>27,858,415</b>	<b>37,871,808</b>	<b>38,490,924</b>	<b>633,149</b>	<b>1.7%</b>
<b>TOTAL TOWN &amp; EDUCATION</b>	<b>64,653,416</b>	<b>68,573,609</b>	<b>68,646,606</b>	<b>53,264,792</b>	<b>68,222,482</b>	<b>68,566,648</b>	<b>(6,961)</b>	<b>0.0%</b>

# TOWN OF ROCKY HILL 2015-16 ANNUAL BUDGET

## REVENUE SUMMARY

### **BUDGET SUMMARY:**

The Town's October 1, 2014 Net Taxable Grand List, after the Board of Assessment appeals, for the 2015 – 2016 Proposed Budget is \$2,017,451,750, an increase of 1.46% over the previous year.

The 2015 – 2016 Proposed Budget has a mill rate of 29.7 mills, a zero increase over last year. The total projected current tax revenue, after being adjusted for the three year average collection rate of 98.99%, is \$58,954,735. This calculation reflects adjustments of \$70,613 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and of \$132,229 for the elderly property tax credit that is reimbursed by the State.

Non-tax revenues for licenses, permits, fines, investments, charges, and other items are based on economic conditions, trending prior years and activity in the Town and reflect a slight decrease.

The Intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the Governor Dannel Malloy Fiscal Year 2016 - Fiscal Year 2017 Biennium Governor's Budget, Section E - Municipal Aid that was released on February 26, 2015. For the 2014 – 2015 Adopted Budget, the Educational Cost Sharing (ECS) Grant received from the State is budgeted at \$3,587,753. For the 2015 – 2016 Proposed Budget, the Town is expecting to receive \$3,811,737 of ECS funding from the State. Also, the Town is budgeting for \$150,000 in State reimbursement relating to the installation of fire sprinklers at Stevens School.

The amount of Fund Balance used for the 2015 - 2016 Proposed Budget is \$621,705 compared to \$914,733 for the 2014-2015 Adopted Budget. At the February 6, 2006, Town Council meeting, an ordinance was passed that required the Town Manager to use funds in the Unassigned Fund Balance from the preceding fiscal year that exceeds six percent (6%) of General Fund expenditures and those funds be applied to the Capital Improvement Budget. For the fiscal year ending June 30, 2014, Unassigned Fund Balance was 6.94% of General Fund expenditures. Therefore, \$621,705 of Unassigned Fund Balance is being applied to the Capital Improvement Budget.

### **Net Taxable Grand List and Applicable Mill Rate**

<u>List Date</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>% change</u>	<u>Mill Rate</u>
10/1/14	2015-2016	\$2,017,451,750	1.46%	29.7
10/1/13	2014-2015	\$1,988,502,360	(8.02%) *	29.7
10/1/12	2013-2014	\$2,161,927,354	0.26%	26.6
10/1/11	2012-2013	\$2,156,334,725	0.02%	25.9
10/1/10	2011-2012	\$2,155,868,126	(2.02%)	24.5

\* - is the result of implementing new assessed property values from a State mandated revaluation.

**TOWN OF ROCKY HILL  
GENERAL FUND REVENUE**

			<b>2013-14 Actual</b>	<b>2014-15 Adopted</b>	<b>2014-15 Actual @ 05/15</b>	<b>YTD Projection</b>	<b>2015-16 Adopted</b>	<b>Variance 2015-16</b>	<b>% Proj 2015-16</b>
01019	4001	CURRENT TAX LEVY	(56,599,158)	(58,289,002)	(58,547,511)	(58,400,000)	(58,954,735)	665,733	1.1 %
01019	**	OTHER TAX	(1,223,479)	(1,173,000)	(1,456,436)	(1,500,000)	(1,515,000)	342,000	29.2 %
01029	**	STATE REVENUES	(5,746,961)	(6,066,528)	(5,609,711)	(5,780,792)	(6,138,498)	71,970	1.2 %
01039	4401	INTEREST ON INVESTMENTS	(23,823)	(21,000)	(63,446)	(75,000)	(75,000)	54,000	257.1 %
01059	4809	LEASE-COMM TOWERS	(178,441)	(170,000)	(169,100)	(192,800)	(200,000)	30,000	17.6 %
01059	**	INSURANCE REVENUES	(371,987)	(385,000)	(316,568)	(387,876)	-	(385,000)	(100.0) %
01101	4301	RECORDING FEES	(51,784)	(65,000)	(107,031)	(110,000)	(65,000)	-	- %
01101	4303	BUSINESS LICENSES	(2,569)	(3,000)	(1,904)	(2,457)	(3,000)	-	- %
01101	4304	ANIMAL LICENSES	(1,436)	(2,000)	(470)	(1,655)	(2,000)	-	- %
01101	4305	LAND USE COMMISSIONS	(19,878)	(20,000)	(11,422)	(15,122)	(20,000)	-	- %
01101	4306	SPORTSMEN	(111)	(1,000)	(392)	(400)	(500)	(500)	(50.0) %
01101	4307	OTHER PERMITS	(10,629)	(9,360)	(5,430)	(11,160)	(10,360)	1,000	10.7 %
01101	4501	CONVEYANCE TAX	(276,012)	(255,000)	(205,083)	(210,000)	(205,000)	(50,000)	(19.6) %
01101	4503	VITAL STATISTICS	(26,476)	(25,000)	(24,482)	(25,000)	(25,000)	-	- %
01101	4800	TELEPHONE ACCESS	(62,497)	(60,000)	(85,597)	(85,597)	(64,600)	4,600	7.7 %
01101	4802	RECYCLING	(67,187)	(80,000)	(58,211)	(68,000)	(75,000)	(5,000)	(6.3) %
01101	**	MISC REVENUES	(325,031)	(149,346)	(70,234)	(81,554)	(92,250)	(57,096)	(38.2) %
01201	4302	BUILDING PERMIT FEES	(497,083)	(500,000)	(707,651)	(710,000)	(450,000)	(50,000)	(10.0) %
01201	4502	POLICE SPECIAL DUTY	(399,665)	(300,000)	(395,748)	(400,000)	-	(300,000)	(100.0) %
01201	4600	PARKING FINES	(15,520)	(11,000)	(15,113)	(15,500)	(13,500)	2,500	22.7 %
01501	4505	PARK RECREATION & FACILITIES	(24,898)	(65,000)	(2,860)	(15,000)	(23,500)	(41,500)	(63.8) %
01551	4506	LIBRARY	(11,073)	(10,000)	(9,681)	(10,000)	(10,000)	-	- %
		SUBTOTAL	(65,935,697)	(67,658,876)	(67,864,081)	(68,097,913)	(67,944,943)	286,067	0.4 %
01069	4902	6% ORDINANCE FUND TRANSFER	-	(914,733)	-	(914,733)	(621,705)	(293,028)	(32.0) %
		TOTAL	(65,935,697)	(68,573,609)	(67,864,081)	(69,012,646)	(68,566,648)	(6,961)	(0.0) %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: ADMINISTRATION**

**CODE: 1001**

**DEPARTMENT DESCRIPTION:** The Administration group consists of the following:

Town Council is the legislative and policy making body of the Town, and consists of nine members elected at-large for two year terms. The Mayor (one of the nine Council members) is separately elected and presides over all meetings of the Town Council. In addition, the Mayor serves as Civil Preparedness Administrator and official head of the Town for ceremonial purposes.

The Town Manager is the Chief Executive Officer for the Town and is responsible for the over-all management of all Town departments except for the Board of Education. The Town Manager is directly responsible to the Town Council. The Town Manager is responsible for the effective and efficient implementation of policies established by the Council.

Office of Human Resources office is accountable for strategic development and implementation of programs and functions related to personnel transactions (including the employee selection and hiring process); job classifications; performance appraisals; and internal investigations related to discriminatory harassment, workplace violence, and other personnel issues. The Director of Human Resources assists the Town Manager with matters related to labor negotiations, grievances, mediations and arbitrations; and assists with implementation and administration of employee benefits programs. Additional accountabilities include oversight of legal compliance and training programs related to Sexual Harassment Prevention, Ethics, Diversity, Drug and Alcohol Program Management, compliance with the ADA regulations, and employee health and safety regulations (i.e OSHA and Workers' Compensation).

Legal Services encompasses legal support for all department officers, boards, commissions and agencies of the Town. The primary area of litigation and non-litigation support is provided by the Town's designated "Town Attorney". However, the legal budget also funds other legal resources that specialize in certain areas, such as but not limited to labor, environmental, property acquisition, state and federal compliance, tax foreclosures, tax sales, and tax appeals.

Probate Court has jurisdiction over the probate of wills and the administration of estates of deceased persons. Rocky Hill is included in the Probate Court District that serves the towns of Newington and Wethersfield. The Court is located in leased space in the Town of Newington.

Registrars and Deputy Registrars, two from each political party, supervise all elections, maintain current voters' files, hire and provide training for all election workers and conduct annual voter canvass. The Registrars attend conferences to keep current with state election laws and mandatory reporting requirements. Voter registration sessions are held throughout the year and visitations are made to local nursing homes and hospitals to make voters. The Town currently has three voting districts and as of February 2015 we have a total of 10,928 registered voters in Rocky Hill.

**HIGHLIGHT OF CHANGES:**

- Addition of a full-time Human Resources Director
- Longevity payments moved to Employee Benefits

**FULL-TIME EMPLOYEES:**

**FY 2013-14**  
2

**FY 2014-15**  
3

**FY 2015-16**  
3

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01100100 TOWN COUNCIL	58,796	50,011	50,011	43,819	45,261	47,403	(2,608)	(5.20)%
01100200 TOWN MANAGER	316,251	289,276	238,051	181,003	204,473	240,437	(48,839)	(16.90)%
01100300 PERSONNEL	56,806	56,100	56,100	104,198	116,318	162,300	106,200	189.30 %
01100800 LEGAL	235,196	254,000	254,000	228,060	276,500	200,000	(54,000)	(21.30)%
01100900 PROBATE COURT	30,369	31,600	31,600	30,122	31,600	31,400	(200)	(0.60)%
01101000 REGISTRARS OF VOTERS	62,419	87,600	87,600	76,760	80,181	78,000	(9,600)	(11.00)%
1001 ADMIN DEPARTMENTS	759,837	768,587	717,362	663,962	754,333	759,540	(9,047)	(1.18)%

**01100100    TOWN COUNCIL**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	18,956	15,100	15,100	13,950	15,100	15,100	0	0.00 %
<b>Salaries</b>		18,956	15,100	15,100	13,950	15,100	15,100	0	0.00 %
TECHNICAL SUPPLIES	5627	159	750	750	996	1,000	750	0	0.00 %
TECHNICAL EQUIPMENT	5749	9,369	2,000	2,000	2,092	2,100	0	(2,000)	(100.00)%
TAX AGREEMENTS	5813	0	0	0	0	0	0	0	0.00 %
MEMBER EXPENSE	5814	3,381	3,700	3,700	50	100	2,500	(1,200)	(32.00)%
CONTRIBUTIONS	5817	0	1,500	1,500	0	0	500	(1,000)	(67.00)%
DUES & SUBSCRIPTIONS	5818	26,931	26,961	26,961	26,731	26,961	28,553	1,592	6.00 %
Cap Reg Council;CCM; COST									
<b>Non salary</b>		39,840	34,911	34,911	29,869	30,161	32,303	(2,608)	(7.47)%
<b>Totals</b>		58,796	50,011	50,011	43,819	45,261	47,403	(2,608)	(5.21)%

**01100200    TOWN MANAGER**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	244,268	221,942	221,942	169,739	190,187	215,187	(6,755)	(3.00)%
PART TIME SALARIES	5120	7,920	7,000	7,000	5,339	7,000	5,000	(2,000)	(29.00)%
<b>Salaries</b>		<u>252,188</u>	<u>228,942</u>	<u>228,942</u>	<u>175,078</u>	<u>197,187</u>	<u>220,187</u>	<u>(8,755)</u>	<u>(3.82)%</u>
LONGEVITY	5291	58,585	51,225	0	0	0	0	(51,225)	(100.00)%
PROFESSIONAL SVS	5326	355	3,000	3,000	1,520	3,000	18,000	15,000	500.00 %
BUSINESS EXPENSES	5501	368	450	450	221	250	450	0	0.00 %
PHOTOCOPIER	5550	3,482	3,087	3,087	3,021	3,222	0	(3,087)	(100.00)%
OFFICE SUPPLIES	5622	663	500	500	249	300	500	0	0.00 %
TECHNICAL SUPPLIES	5627	293	500	500	514	514	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	316	1,572	1,572	0	0	800	(772)	(49.00)%
<b>Non salary</b>		<u>64,062</u>	<u>60,334</u>	<u>9,109</u>	<u>5,925</u>	<u>7,286</u>	<u>20,250</u>	<u>(40,084)</u>	<u>(66.44)%</u>
<b>Totals</b>		316,251	289,276	238,051	181,003	204,473	240,437	(48,839)	(16.88)%

**01100300    PERSONNEL**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	0	0	0	42,241	52,500	105,000	105,000	0.00 %
PART TIME SALARIES	5120	29,975	23,800	23,800	23,179	23,800	23,800	0	0.00 %
<b>Salaries</b>		<u>29,975</u>	<u>23,800</u>	<u>23,800</u>	<u>65,420</u>	<u>76,300</u>	<u>128,800</u>	<u>105,000</u>	<u>441.18 %</u>
TUITION REIMBURSEMENT	5240	3,500	8,000	8,000	3,718	3,718	8,000	0	0.00 %
FEES	5326	19,678	21,800	21,800	32,976	33,000	20,000	(1,800)	(8.00)%
TRAINING	5334	2,748	1,000	1,000	240	1,000	4,000	3,000	300.00 %
ADVERTISING	5540	556	1,000	1,000	1,090	1,200	1,000	0	0.00 %
OFFICE SUPPLIES	5622	350	500	500	753	1,100	500	0	0.00 %
<b>Non salary</b>		<u>26,831</u>	<u>32,300</u>	<u>32,300</u>	<u>38,777</u>	<u>40,018</u>	<u>33,500</u>	<u>1,200</u>	<u>3.72 %</u>
<b>Totals</b>		56,806	56,100	56,100	104,198	116,318	162,300	106,200	189.30 %

**01100800**    **LEGAL**

**TOWN OF ROCKY HILL**  
**2015-16 ADOPTED BUDGET**

		<b><u>2013-2014</u></b> <b><u>Actual</u></b>	<b><u>2014-2015</u></b> <b><u>Adopted</u></b>	<b><u>2014-2015</u></b> <b><u>Revised</u></b>	<b><u>2014-15 Actual</u></b> <b><u>@ 05/31/15</u></b>	<b><u>2014-2015</u></b> <b><u>Projected</u></b>	<b><u>2015-2016</u></b> <b><u>Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
GENERAL LEGAL FEES	5311	158,867	186,000	186,000	88,345	111,000	125,000	(61,000)	(33.00)%
Town Attorney:60 West									
SUPPORT SERVICES	5327	9,694	12,000	12,000	44,468	45,000	12,000	0	0.00 %
TAX FORECLOSURE	5336	28,136	10,000	10,000	8,448	10,000	3,000	(7,000)	(70.00)%
LABOR COUNSEL	5337	8,963	26,000	26,000	11,701	15,500	10,000	(16,000)	(62.00)%
TAX APPEALS	5803	29,538	20,000	20,000	75,100	95,000	50,000	30,000	150.00 %
<b>Non salary</b>		<u>235,196</u>	<u>254,000</u>	<u>254,000</u>	<u>228,060</u>	<u>276,500</u>	<u>200,000</u>	<u>(54,000)</u>	<u>(21.26)%</u>
<b>Totals</b>		235,196	254,000	254,000	228,060	276,500	200,000	(54,000)	(21.26)%

**01100900      PROBATE COURT**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b><u>2013-2014 Actual</u></b>	<b><u>2014-2015 Adopted</u></b>	<b><u>2014-2015 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-2015 Projected</u></b>	<b><u>2015-2016 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
COURT COSTS PROBATE	5332	30,369	31,600	31,600	30,122	31,600	31,400	(200)	(1.00)%
<b>Non salary</b>		30,369	31,600	31,600	30,122	31,600	31,400	(200)	(0.63)%
	<b>Totals</b>	30,369	31,600	31,600	30,122	31,600	31,400	(200)	(0.63)%

**01101000    REGISTRARS OF VOTERS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	42,487	46,000	46,000	41,468	44,500	46,000	0	0.00 %
<b>Salaries</b>		42,487	46,000	46,000	41,468	44,500	46,000	0	0.00 %
ELECTION WORKERS	5326	9,859	21,000	21,000	15,295	15,295	18,000	(3,000)	(14.00)%
Municipal Election									
EQUIPMENT REPAIR	5431	2	2,000	2,000	1,600	1,750	2,000	0	0.00 %
TELEPHONE	5507	0	50	50	0	0	0	(50)	(100.00)%
POSTAGE	5530	37	200	200	608	608	200	0	0.00 %
PRINTING	5541	3,348	5,500	5,500	3,557	3,557	4,000	(1,500)	(27.00)%
TECHNICAL SUPPLIES	5627	3,576	8,250	8,250	10,260	10,500	3,500	(4,750)	(58.00)%
Poll books									
FOOD	5640	727	2,500	2,500	1,749	1,749	2,200	(300)	(12.00)%
MEMBER EXPENSE	5814	2,383	2,100	2,100	2,222	2,222	2,100	0	0.00 %
<b>Non salary</b>		19,932	41,600	41,600	35,292	35,681	32,000	(9,600)	(23.08)%
<b>Totals</b>		62,419	87,600	87,600	76,760	80,181	78,000	(9,600)	(10.96)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: FINANCE & ACCOUNTING**

**CODE: 1004**

**DEPARTMENT DESCRIPTION:**

The Finance and Accounting budget consists of the Finance Director and the Accounting Office. The Finance Director serves as chief financial and accounting officer for the Town and is responsible for the coordination of the activities of the accounting, tax assessment, tax collection, and treasury management functions of the Town. In addition, the Finance Director assists the Town Manager in the preparation of the annual budget, oversees the day-to-day administration of the adopted budget, and supervises the annual independent financial audit.

The Accounting Office has three full time positions. The Accounting Clerk – Payroll is responsible for: the pre-audit of all bi-weekly payrolls; the preparation of payroll checks and payroll deduction checks; and the overseeing of the Town's pension and deferred compensation plans. The Accounting Clerk - Accounts Payable is responsible for the review of and the payment of vendor invoices, the preparation of weekly vendor checks, and the vendor files. The Accounting Manager/ Treasurer is responsible for the maintenance of the general ledgers of the various funds and account groups of the Town, and the financial report preparation for the receipt, custody, and disbursement of all Town funds including those of the Board of Education. The Treasurer is appointed by the Town Manager for an indefinite term.

**HIGHLIGHT OF CHANGES:**

- Host Munis financial software off site
- Bank fee savings due to electronic payments
- Reduced central supply expense
- Transfer Tax programs and abatements to Tax Revenue offset

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

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**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01100400 FINANCE & ACCOUNTING	504,592	489,903	500,523	473,721	503,699	520,238	30,335	6.20 %
01100700 CENTRAL SUPPLIES	82,252	84,272	84,272	65,429	83,048	72,349	(11,923)	(14.10)%
01900400 SPECIAL PROGRAMS	7,471	14,122	14,122	6,470	8,622	0	(14,122)	0.00 %
1004 FINANCE DEPARTMENT	594,314	588,297	598,917	545,620	595,369	592,587	4,290	0.73 %

**01100400      FINANCE & ACCOUNTING**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	412,212	395,863	406,483	388,427	416,257	411,879	16,016	4.00 %
PART TIME SALARIES	5120	4,035	4,500	4,500	1,115	1,115	2,500	(2,000)	(44.00)%
<b>Salaries</b>		<u>416,247</u>	<u>400,363</u>	<u>410,983</u>	<u>389,542</u>	<u>417,372</u>	<u>414,379</u>	<u>14,016</u>	<u>3.50 %</u>
AUDITING SERVICES	5310	47,500	47,500	47,500	47,500	47,500	48,500	1,000	2.00 %
FEES	5326	34,422	35,295	0	0	0	0	(35,295)	(100.00)%
TRAINING	5334	4,095	4,100	4,100	1,970	3,600	4,100	0	0.00 %
TECHNOLOGY SOFTWARE	5343	0	0	35,295	32,897	32,897	50,574	50,574	0.00 %
Munis Hosted Software									
MEETING EXPENSE	5500	547	600	600	287	600	600	0	0.00 %
OFFICE SUPPLIES	5622	1,000	1,000	1,000	1,004	1,010	1,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	780	1,045	1,045	520	720	1,085	40	4.00 %
<b>Non salary</b>		<u>88,345</u>	<u>89,540</u>	<u>89,540</u>	<u>84,179</u>	<u>86,327</u>	<u>105,859</u>	<u>16,319</u>	<u>18.23 %</u>
<b>Totals</b>		504,592	489,903	500,523	473,721	503,699	520,238	30,335	6.19 %

**01100700      CENTRAL SUPPLIES**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FEES	5326	4,282	15,000	15,000	1,860	8,460	6,000	(9,000)	(60.00)%
EQUIPMENT REPAIR	5431	907	500	500	0	500	500	0	0.00 %
MAINTENANCE CONTRACTS	5436	1,504	1,524	1,524	1,379	1,524	1,524	0	0.00 %
POSTAGE	5530	23,020	25,575	25,575	20,213	25,575	26,125	550	2.00 %
ADVERTISING	5540	24,943	18,000	18,000	23,139	24,000	18,000	0	0.00 %
PRINTING	5541	12,483	6,720	6,720	5,107	6,720	4,200	(2,520)	(38.00)%
OFFICE SUPPLIES	5622	14,012	13,703	13,703	10,490	13,000	13,000	(703)	(5.00)%
FOOD	5640	687	1,000	1,000	1,073	1,100	1,000	0	0.00 %
OFFICE EQUIPMENT	5740	414	2,250	2,250	2,169	2,169	2,000	(250)	(11.00)%
<b>Non salary</b>		82,252	84,272	84,272	65,429	83,048	72,349	(11,923)	(14.15)%
<b>Totals</b>		82,252	84,272	84,272	65,429	83,048	72,349	(11,923)	(14.15)%

**01900400      SPECIAL PROGRAMS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FEES	5326	333	647	647	333	647	0	(647) (100.00)%
EQUIPMENT RENTAL	5444	1,387	1,475	1,475	1,411	1,475	0	(1,475) (100.00)%
VOL FIRE ABATEMENT	5800	0	1,000	1,000	0	0	0	(1,000) (100.00)%
VOL AMBULANCE ABATEMENT	5801	0	1,000	1,000	0	0	0	(1,000) (100.00)%
TAX AGREEMENTS	5813	5,751	10,000	10,000	4,726	6,500	0	(10,000) (100.00)%
<b>Non salary</b>		7,471	14,122	14,122	6,470	8,622	0	(14,122) (100.00)%
<b>Totals</b>		7,471	14,122	14,122	6,470	8,622	0	(14,122) (100.00)%

## TOWN OF ROCKY HILL 2015-16 ANNUAL BUDGET

**FUNCTION: PROPERTY & RECORDS**

**CODE: 1005**

### **DEPARTMENT DESCRIPTION:**

Department of Property and Record Services is comprised of the Town Clerk's, Tax Assessor's, and Tax Collector's Offices.

The Town Clerk's office is responsible for recording and filing all public documents. As the Registrar of Vital Statistics, the Clerk's office maintains record of all births, marriages, civil unions and deaths. Residents may obtain various licenses such as marriage, civil unions, sporting, vending and dogs. The Clerk's office is an integral part of all elections, primaries and referendums.

The Assessor's office is responsible for discovering, listing and valuing all taxable and tax exempt property located within the town for tax purposes. The Assessor's office administers a variety of exemptions programs for the blind, elderly, disabled, veterans, manufacturers, and commercial motor vehicles. The Assessor's office also conducts a revaluation every five (5) years as mandated by the State of Connecticut. We are currently in year two (2) of the previous revaluation. Our next revaluation is scheduled for October 1, 2018.

The Tax Collector's office is responsible for the collection of all real estate, personal property, and motor vehicle taxes levied by the Town of Rocky Hill. Collection efforts are governed by state statute and local policy, prescribed by the Town Council. The Collector's office administers an aggressive delinquent collection with the assistance of Attorneys and State Marshal.

### **HIGHLIGHT OF CHANGES:**

- Overall reduction in budget
- Eliminated all part-time employees
- Prior Year Tax Refunds to be paid from Prior Year Tax Collection Revenues
- Reduced full-time staff from ten (10) to nine (9) ( One Town Clerk's office position)

### **FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01100500 PROPERTY ASSESSMENT	294,290	308,244	330,482	294,985	325,158	339,857	31,613	10.30 %
01100600 PROPERTY TAX COLLECTION	229,051	251,777	254,307	197,884	232,627	240,699	(11,078)	(4.40)%
01101100 TOWN CLERK	258,026	273,637	283,477	205,180	225,179	164,187	(109,450)	(40.00)%
1005 RECORDS DEPARTMENTS	781,367	833,658	868,266	698,049	782,964	744,743	(88,915)	(10.67)%

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	263,492	265,394	286,324	259,935	286,324	290,317	24,923	9.00 %
PART TIME SALARIES	5120	0	500	500	802	802	0	(500)	(100.00)%
OVERTIME	5130	0	0	0	0	0	1,000	1,000	0.00 %
<b>Salaries</b>		<u>263,492</u>	<u>265,894</u>	<u>286,824</u>	<u>260,737</u>	<u>287,126</u>	<u>291,317</u>	<u>25,423</u>	<u>9.56 %</u>
AUDITING SERVICES	5310	5,000	10,000	10,000	5,000	5,000	10,000	0	0.00 %
FEES	5326	12,775	17,600	0	0	0	0	(17,600)	(100.00)%
SUPPORT SERVICES	5327	0	0	0	0	0	9,105	9,105	0.00 %
TRAINING	5334	5,247	6,400	6,400	3,534	6,250	6,400	0	0.00 %
TECHNOLOGY SOFTWARE	5343	0	0	17,600	17,125	17,125	17,650	17,650	0.00 %
PHOTOCOPIER	5550	3,178	3,000	3,000	2,998	3,200	0	(3,000)	(100.00)%
OFFICE SUPPLIES	5622	981	1,000	1,000	653	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	2,787	3,530	4,838	4,084	4,602	3,530	0	0.00 %
DUES & SUBSCRIPTIONS	5818	830	820	820	855	855	855	35	4.00 %
<b>Non salary</b>		<u>30,798</u>	<u>42,350</u>	<u>43,658</u>	<u>34,248</u>	<u>38,032</u>	<u>48,540</u>	<u>6,190</u>	<u>14.62 %</u>
<b>Totals</b>		294,290	308,244	330,482	294,985	325,158	339,857	31,613	10.26 %

**01100600      PROPERTY TAX COLLECTION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	188,746	194,222	196,752	166,046	183,222	203,749	9,527	5.00 %
PART TIME SALARIES	5120	4,817	5,590	5,590	5,947	5,950	0	(5,590)	(100.00)%
OVERTIME	5130	0	0	0	0	0	1,500	1,500	0.00 %
<b>Salaries</b>		<u>193,563</u>	<u>199,812</u>	<u>202,342</u>	<u>171,993</u>	<u>189,172</u>	<u>205,249</u>	<u>5,437</u>	<u>2.72 %</u>
SUPPORT SERVICES	5327	16,111	20,380	0	0	0	0	(20,380)	(100.00)%
TRAINING	5334	650	500	500	438	500	1,500	1,000	200.00 %
TECHNOLOGY SOFTWARE	5343	0	0	20,380	17,096	20,380	28,950	28,950	0.00 %
POSTAGE	5530	8,710	6,210	6,210	1,574	7,500	2,500	(3,710)	(60.00)%
OFFICE SUPPLIES	5622	4,981	4,250	4,250	1,017	4,250	1,250	(3,000)	(71.00)%
TECHNICAL SUPPLIES	5627	250	1,000	1,000	1,159	1,200	1,000	0	0.00 %
PRIOR YEAR TAX REFUNDS	5802	4,661	19,500	19,500	4,482	9,500	0	(19,500)	(100.00)%
DUES & SUBSCRIPTIONS	5818	125	125	125	125	125	250	125	100.00 %
<b>Non salary</b>		<u>35,488</u>	<u>51,965</u>	<u>51,965</u>	<u>25,891</u>	<u>43,455</u>	<u>35,450</u>	<u>(16,515)</u>	<u>(31.78)%</u>
<b>Totals</b>		229,051	251,777	254,307	197,884	232,627	240,699	(11,078)	(4.40)%

**01101100    TOWN CLERK**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	216,233	221,048	221,048	168,530	178,811	121,417	(99,631)	(45.00)%
PART TIME SALARIES	5120	117	3,600	3,600	172	172	0	(3,600)	(100.00)%
OVERTIME	5130	0	400	400	2,073	2,100	2,000	1,600	400.00 %
<b>Salaries</b>		<u>216,350</u>	<u>225,048</u>	<u>225,048</u>	<u>170,774</u>	<u>181,083</u>	<u>123,417</u>	<u>(101,631)</u>	<u>(45.16)%</u>
SERVICE CONTRACTS	5326	34,152	35,000	44,840	27,345	35,000	10,000	(25,000)	(71.00)%
TRAINING	5334	553	1,700	1,700	898	918	1,700	0	0.00 %
ELECTION VITALS	5341	2,630	3,800	3,800	1,421	1,421	3,800	0	0.00 %
TECHNOLOGY SOFTWARE	5343	0	0	0	0	0	17,400	17,400	0.00 %
PHOTOCOPIER	5550	1,903	2,780	2,780	1,268	1,268	0	(2,780)	(100.00)%
TECHNICAL SUPPLIES	5627	1,923	3,459	3,459	2,038	3,459	7,500	4,041	117.00 %
TECHNICAL EQUIPMENT	5736	245	1,600	1,600	1,005	1,600	0	(1,600)	(100.00)%
DUES & SUBSCRIPTIONS	5818	270	250	250	430	430	370	120	48.00 %
<b>Non salary</b>		<u>41,676</u>	<u>48,589</u>	<u>58,429</u>	<u>34,405</u>	<u>44,096</u>	<u>40,770</u>	<u>(7,819)</u>	<u>(16.09)%</u>
<b>Totals</b>		258,026	273,637	283,477	205,180	225,179	164,187	(109,450)	(40.00)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: POLICE DEPARTMENT**

**CODE: 2021**

**DEPARTMENT DESCRIPTION:**

The Rocky Hill Police Department provides 24 hour, seven days a week uniformed presence to deter crime, respond to emergencies and calls for service, direct and regulate traffic, enforce motor vehicle laws, conduct criminal investigations, apprehend offenders, and enforce state laws and local ordinances. The Department also staffs a 24/7 Public Safety Communications Center which dispatches all calls for service for police, fire, and ambulance for the Town of Rocky Hill. The Chief of Police directs police operations and supervision within the Department of Police Services.

**HIGHLIGHT OF CHANGES:**

- Overall reduction in budget
- Increase in Contractual Services
- Increase in Training due to new staff
- Reduction in Radio Equipment Line
- Reduction in Technical Equipment Line
- Reduction in one sworn officer position

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

44

46

45

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01202101 POLICE ADMINISTRATION	284,249	288,787	316,411	273,771	289,901	301,046	12,259	4.20 %
01202102 POLICE RECORDS/COMMUN	663,221	786,906	786,906	651,041	733,506	770,214	(16,692)	(2.10)%
01202103 POLICE SUPPORT SERVICES	338,723	393,723	512,455	459,128	513,836	528,206	134,483	0.00 %
01202104 POLICE UNIFORM PATROL	3,029,153	3,038,294	3,124,660	2,890,515	3,200,312	3,148,090	109,796	0.00 %
01202105 POLICE SPECIAL DETAIL	391,751	377,087	240,000	256,654	260,000	0	(377,087)	0.00 %
01202106 POLICE ANIMAL CONTROL	17,800	18,000	0	0	0	0	(18,000)	0.00 %
2021 POLICE DEPARTMENT	4,724,897	4,902,797	4,980,432	4,531,108	4,997,555	4,747,556	(155,241)	(3.20)%

**01202101      POLICE ADMINISTRATION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	278,885	281,487	286,961	246,776	258,961	275,546	(5,941)	(2.00)%
PART TIME SALARIES	5120	0	0	18,000	18,824	21,000	18,000	18,000	0.00 %
Two Part Time Animal Control Officers.									
<b>Salaries</b>		<u>278,885</u>	<u>281,487</u>	<u>304,961</u>	<u>265,600</u>	<u>279,961</u>	<u>293,546</u>	<u>12,059</u>	<u>4.28 %</u>
AWARDS/RECOGNITION	5292	170	500	500	0	0	500	0	0.00 %
Employee Recognition.									
FEES	5326	0	0	1,000	1,065	1,100	1,000	1,000	0.00 %
Police Cadet Academy/POST fees									
TRAINING	5334	0	0	1,000	679	1,000	1,500	1,500	0.00 %
For Annual NASRO Conference.									
PHOTOCOPIER	5550	3,540	4,000	4,000	2,660	3,500	0	(4,000)	(100.00)%
UNIFORMS & CLEANING	5613	0	0	1,500	1,356	1,500	1,500	1,500	0.00 %
MATERIALS & SUPPLIES	5623	0	0	500	540	540	500	500	0.00 %
CONFERENCE EXPENSE	5816	155	500	500	0	0	500	0	0.00 %
Annual IACP Conference.									
DUES & SUBSCRIPTIONS	5818	<u>1,500</u>	<u>2,300</u>	<u>2,450</u>	<u>1,870</u>	<u>2,300</u>	<u>2,000</u>	<u>(300)</u>	<u>(13.00)%</u>
<b>Non salary</b>		<u>5,365</u>	<u>7,300</u>	<u>11,450</u>	<u>8,170</u>	<u>9,940</u>	<u>7,500</u>	<u>200</u>	<u>2.74 %</u>
<b>Totals</b>		284,249	288,787	316,411	273,771	289,901	301,046	12,259	4.24 %

**01202102      POLICE RECORDS/COMMUN**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	461,948	476,132	476,132	393,062	437,231	494,742	18,610	4.00 %
PART TIME SALARIES	5120	12,808	37,805	37,805	19,977	24,000	38,805	1,000	3.00 %
OVERTIME	5130	31,073	28,800	28,800	48,894	55,000	31,500	2,700	9.00 %
<b>Salaries</b>		<u>505,829</u>	<u>542,737</u>	<u>542,737</u>	<u>461,933</u>	<u>516,231</u>	<u>565,047</u>	<u>22,310</u>	<u>4.11 %</u>
CONTRACTUAL SVS	5326	61,311	78,350	78,350	74,948	78,350	92,948	14,598	19.00 %
TRAINING	5334	3,511	4,000	4,000	2,848	3,500	4,000	0	0.00 %
MAINTENANCE	5433	4,277	5,800	5,800	2,425	5,800	8,400	2,600	45.00 %
For Verint Recording System and IRecord System.									
TELEPHONE	5507	14,612	18,673	18,673	12,091	15,000	0	(18,673)	(100.00)%
RADIO SERVICE	5531	25,184	27,862	27,862	15,102	27,862	29,712	1,850	7.00 %
PHOTOCOPIER	5550	2,794	4,500	4,500	2,274	3,000	0	(4,500)	(100.00)%
OFFICE SUPPLIES	5622	7,283	7,000	7,000	4,146	6,000	7,000	0	0.00 %
TECHNICAL SUPPLIES	5627	3,521	3,500	3,500	2,912	3,500	3,500	0	0.00 %
SUPPLIES-RECORDER SYSTEM	5628	825	1,000	1,000	0	0	1,000	0	0.00 %
For DVD and Blue Ray Player supplies.									
TECHNICAL EQUIPMENT	5736	1,687	6,100	6,100	6,828	6,828	10,603	4,503	74.00 %
For CCTV Building Monitoring.									
OFFICE EQUIPMENT	5740	1,882	2,000	2,000	748	2,000	2,435	435	22.00 %
For Dispatch chairs.									
RADIO EQUIPMENT	5742	26,707	80,384	80,384	60,351	61,000	40,805	(39,579)	(49.00)%
COMPUTERS	5746	3,799	0	0	0	0			0.00 %
OTHER EQUIPMENT	5749	0	5,000	5,000	4,435	4,435	4,764	(236)	(5.00)%
<b>Non salary</b>		<u>157,392</u>	<u>244,169</u>	<u>244,169</u>	<u>189,109</u>	<u>217,275</u>	<u>205,167</u>	<u>(39,002)</u>	<u>(15.97)%</u>
<b>Totals</b>		<b>663,221</b>	<b>786,906</b>	<b>786,906</b>	<b>651,041</b>	<b>733,506</b>	<b>770,214</b>	<b>(16,692)</b>	<b>(2.12)%</b>

**01202103****POLICE SUPPORT SERVICES****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	305,835	311,853	448,085	396,202	448,124	460,836	148,983	48.00 %
PART TIME SALARIES	5120	25,869	25,000	25,000	25,693	25,000	25,000	0	0.00 %
OVERTIME	5130	0	50,000	29,000	31,516	31,516	29,000	(21,000)	(42.00)%
<b>Salaries</b>		<u>331,704</u>	<u>386,853</u>	<u>502,085</u>	<u>453,411</u>	<u>504,640</u>	<u>514,836</u>	<u>127,983</u>	<u>33.08 %</u>
SUPPORT SERVICES	5327	1,587	1,700	1,700	1,246	1,246	1,700	0	0.00 %
TRAINING	5334	442	600	600	707	750	3,600	3,000	500.00 %
SRO 's and Detectives.									
EQUIPMENT REPAIR	5431	0	250	250	0	0	250	0	0.00 %
MEETING EXPENSE	5500	15	120	120	0	0	120	0	0.00 %
OFFICE SUPPLIES	5622	524	700	700	486	700	700	0	0.00 %
TECHNICAL SUPPLIES	5627	3,323	3,500	7,000	3,278	6,500	7,000	3,500	100.00 %
Detective Bureau and Youth Officer School Supplies.									
COMPUTERS	5746	1,129	0	0	0	0	0	0	0.00 %
<b>Non salary</b>		<u>7,019</u>	<u>6,870</u>	<u>10,370</u>	<u>5,717</u>	<u>9,196</u>	<u>13,370</u>	<u>6,500</u>	<u>94.61 %</u>
<b>Totals</b>		<b>338,723</b>	<b>393,723</b>	<b>512,455</b>	<b>459,128</b>	<b>513,836</b>	<b>528,206</b>	<b>134,483</b>	<b>34.16 %</b>

**01202104****POLICE UNIFORM PATROL****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	2,249,285	2,335,554	2,396,920	2,218,804	2,406,273	2,430,602	95,048	4.00 %
HOLIDAY PAY	5112	123,681	139,100	139,100	71,008	125,000	143,274	4,174	3.00 %
OVERTIME	5130	291,724	193,400	218,400	310,975	325,000	225,000	31,600	16.00 %
OVERTIME TOWN EVENTS	5132	6,640	15,000	15,000	7,393	7,393	10,000	(5,000)	(33.00)%
<b>Salaries</b>		<u>2,671,330</u>	<u>2,683,054</u>	<u>2,769,420</u>	<u>2,608,180</u>	<u>2,863,666</u>	<u>2,808,876</u>	<u>125,822</u>	<u>4.69 %</u>
COLLEGE CREDITS	5240	12,550	15,600	15,600	16,037	15,600	25,400	9,800	63.00 %
LONGEVITY	5291	19,075	19,275	19,275	18,275	19,275	20,300	1,025	5.00 %
SUPPORT SERVICES	5327	1,000	2,000	2,000	1,000	2,000	2,000	0	0.00 %
Mid State Regional Accident and CREST Teams.									
TRAINING	5334	23,215	25,000	25,000	25,870	30,000	35,000	10,000	40.00 %
State now charges for Recruit and In-Service training									
EQUIPMENT REPAIR	5431	3,970	3,500	3,500	2,084	3,500	3,500	0	0.00 %
CAR WASHES	5502	4,030	6,000	6,000	8,050	8,700	6,000	0	0.00 %
POLICE TOWS	5503	906	1,500	1,500	711	1,000	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	57,983	61,700	61,700	51,989	61,700	70,400	8,700	14.00 %
MOTOR FUEL & LUBRICANTS	5620	110,373	109,000	109,000	74,593	82,000	75,114	(33,886)	(31.00)%
TECHNICAL SUPPLIES	5627	23,343	30,000	30,000	9,284	20,000	26,000	(4,000)	(13.00)%
TIRES & TUBES	5629	12,070	15,000	15,000	15,856	18,000	15,000	0	0.00 %
VEHICLE PARTS	5630	69,816	50,000	50,000	44,312	55,000	50,000	0	0.00 %
FOOD	5640	822	1,200	1,200	661	900	1,200	0	0.00 %
TECHNICAL EQUIPMENT	5736	16,000	15,465	15,465	13,613	18,971	7,800	(7,665)	(50.00)%
Replacement Tasers (4).									
COMPUTERS	5746	2,670	0	0	0	0	0	0	0.00 %
<b>Non salary</b>		<u>357,823</u>	<u>355,240</u>	<u>355,240</u>	<u>282,335</u>	<u>336,646</u>	<u>339,214</u>	<u>(16,026)</u>	<u>(4.51)%</u>
<b>Totals</b>		<b>3,029,153</b>	<b>3,038,294</b>	<b>3,124,660</b>	<b>2,890,515</b>	<b>3,200,312</b>	<b>3,148,090</b>	<b>109,796</b>	<b>3.61 %</b>

**01202105****POLICE SPECIAL DETAIL****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	124,956	125,437	0	1,648	0	0	(125,437)	(100.00)%
PRIVATE DUTY	5114	260,987	240,000	240,000	255,006	260,000	0	(240,000)	(100.00)%
OVERTIME	5130	0	4,000	0	0	0	0	(4,000)	(100.00)%
<b>Salaries</b>		<u>385,943</u>	<u>369,437</u>	<u>240,000</u>	<u>256,654</u>	<u>260,000</u>	<u>0</u>	<u>(369,437)</u>	<u>(100.00)%</u>
POLICE CADET FEES	5326	755	1,000	0	0	0	0	(1,000)	(100.00)%
TRAINING	5334	989	1,000	0	0	0	0	(1,000)	(100.00)%
UNIFORMS & CLEANING	5613	746	1,500	0	0	0	0	(1,500)	(100.00)%
MATERIALS & SUPPLIES	5623	0	500	0	0	0	0	(500)	(100.00)%
TECHNICAL SUPPLIES	5627	3,278	3,500	0	0	0	0	(3,500)	(100.00)%
DUES & SUBSCRIPTIONS	5818	40	150	0	0	0	0	(150)	(100.00)%
<b>Non salary</b>		<u>5,807</u>	<u>7,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(7,650)</u>	<u>(100.00)%</u>
<b>Totals</b>		391,751	377,087	240,000	256,654	260,000	0	(377,087)	(100.00)%

**01202106**

**POLICE ANIMAL CONTROL**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b><u>2013-2014 Actual</u></b>	<b><u>2014-2015 Adopted</u></b>	<b><u>2014-2015 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-2015 Projected</u></b>	<b><u>2015-2016 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
PART TIME SALARIES	5120	17,800	18,000	0	0	0	0	(18,000)	(100.00)%
<b>Salaries</b>		17,800	18,000	0	0	0	0	(18,000)	(100.00)%
<b>Totals</b>		17,800	18,000	0	0	0	0	(18,000)	(100.00)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**CODE: 2022**

**DEPARTMENT DESCRIPTION:**

The Rocky Hill Fire Department is an innovative and diverse organization of about 70 dedicated volunteers.

In the performance of our duties, we respond to a wide variety of incidents and find that no two are the same. As such, our goal is proficiency in mitigating the hazards of the many types of incidents which we face. This is accomplished through an aggressive training program, inclusive of all department members.

The department's apparatus & equipment maintenance division facilitates timely 'in-house' repairs and eliminates expensive shop repairs, allowing for greater operational readiness.

We are committed to the concept of safety based management and as a department we see many present opportunities and are looking forward to the challenges of the future.

**HIGHLIGHT OF CHANGES:**

- Overall small budget reduction
- An increase in radio service, equipment, and supplies to reflect current manufacturer pricing.
- An increase in training for anticipated new recruits.
- A decrease in turnout gear, as most of the department members have been issued replacement PPE.
- A decrease in the motor fuel account.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

4.5

4.5

4.5

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<b>2013-14 Actual</b>	<b>2014-15 Adopted</b>	<b>2014-15 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-15 Projected</b>	<b>2015-16 Adopted</b>	<b>Variance</b>	<b>%Change</b>
01202201 FIRE DEPT ADMINISTRATION	83,610	71,914	188,621	170,522	188,852	174,430	102,516	142.60 %
01202202 FIRE DEPT TRAINING	59,165	44,900	0	0	0	0	(44,900)	0.00 %
01202203 FIRE DEPT COMMUNICATIONS	62,337	49,098	0	2,500	2,500	0	(49,098)	0.00 %
01202204 FIRE DEPT PREVENTION	161,482	162,025	167,475	150,189	165,923	169,484	7,459	4.60 %
01202205 FIRE DEPT FIRE FIGHTING	445,884	459,675	481,080	282,779	466,599	465,425	5,750	1.30 %
01202206 FIRE DEPT APPARATUS	234,079	239,970	239,970	193,428	219,916	234,749	(5,221)	(2.20)%
01202207 FIRE DEPT FIRE STATIONS	27,127	19,935	0	0	0	0	(19,935)	0.00 %
2022 FIRE DEPARTMENT	1,073,684	1,047,517	1,077,146	799,419	1,043,790	1,044,088	(3,429)	(0.33)%

**01202201      FIRE DEPT ADMINISTRATION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	59,648	61,614	61,614	56,700	61,614	63,524	1,910	3.00 %
PART TIME SALARIES	5120	0	400	400	0	0	0	(400)	(100.00)%
<b>Salaries</b>		<u>59,648</u>	<u>62,014</u>	<u>62,014</u>	<u>56,700</u>	<u>61,614</u>	<u>63,524</u>	<u>1,510</u>	<u>2.43 %</u>
SUPPORT SERVICES	5327	0	0	11,650	11,650	11,650	12,650	12,650	0.00 %
Increase due to Cloud based reporting.									
TRAINING	5334	0	0	28,000	25,178	28,000	32,200	32,200	0.00 %
15% increase based on FF1 & 2 Training Classes									
BUILDING REPAIR	5430	0	0	16,000	14,814	16,000	5,600	5,600	0.00 %
Exhaust system maintenance									
EQUIPMENT REPAIR	5431	0	0	500	192	500	500	500	0.00 %
MEETING EXPENSE	5500	0	400	400	360	400	600	200	50.00 %
Add'l meetings due to recruitment grant.									
RADIO SERVICE	5531	0	0	19,506	18,017	22,006	23,706	23,706	0.00 %
COMMUNICATIONS	5532	0	0	4,800	4,715	4,800	4,800	4,800	0.00 %
PHOTOCOPIER	5550	0	0	2,435	2,005	2,435	0	0	0.00 %
UNIFORMS & CLEANING	5613	2,266	1,500	2,069	2,160	2,200	2,500	1,000	67.00 %
RADIO SUPPLIES	5614	0	0	3,600	3,628	3,750	4,300	4,300	0.00 %
MAINTENANCE SUPPLIES	5617	0	0	1,000	271	1,000	1,000	1,000	0.00 %
OFFICE SUPPLIES	5622	2,948	3,500	3,500	1,807	1,850	3,500	0	0.00 %
TECHNICAL SUPPLIES	5627	5,608	1,500	6,750	2,729	6,250	6,750	5,250	350.00 %
RADIO EQUIPMENT	5742	0	0	23,397	23,397	23,397	9,700	9,700	0.00 %
ISO MANDATES	5807	11,260	2,000	2,000	2,000	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,880	1,000	1,000	900	1,000	1,100	100	10.00 %
<b>Non salary</b>		<u>23,962</u>	<u>9,900</u>	<u>126,607</u>	<u>113,822</u>	<u>127,238</u>	<u>110,906</u>	<u>101,006</u>	<u>1020.26 %</u>
<b>Totals</b>		83,610	71,914	188,621	170,522	188,852	174,430	102,516	142.55 %

**01202202      FIRE DEPT TRAINING**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
SUPPORT SERVICES	5327	10,270	11,650	0	0	0	0	(11,650)	(100.00)%
TRAINING	5334	44,239	28,000	0	0	0	0	(28,000)	(100.00)%
TECHNICAL SUPPLIES	5627	4,656	5,250	0	0	0	0	(5,250)	(100.00)%
<b>Non salary</b>		<u>59,165</u>	<u>44,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(44,900)</u>	<u>(100.00)%</u>
<b>Totals</b>		59,165	44,900	0	0	0	0	(44,900)	(100.00)%

**01202203**

**FIRE DEPT COMMUNICATIONS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<b><u>2013-2014</u></b> <b><u>Actual</u></b>	<b><u>2014-2015</u></b> <b><u>Adopted</u></b>	<b><u>2014-2015</u></b> <b><u>Revised</u></b>	<b><u>2014-15 Actual</u></b> <b><u>@ 05/31/15</u></b>	<b><u>2014-2015</u></b> <b><u>Projected</u></b>	<b><u>2015-2016</u></b> <b><u>Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
TELEPHONE	5507	10,421	0	0	0			
RADIO SERVICE	5531	19,200	19,506	0	0			0.00 %
COMMUNICATIONS	5532	10,588	4,800	0	0	0	(19,506)	(100.00)%
RADIO SUPPLIES	5614	3,908	3,600	0	0	0	(4,800)	(100.00)%
RADIO EQUIPMENT	5742	18,221	21,192	2,500	2,500	0	(3,600)	(100.00)%
<b>Non salary</b>		<u>62,337</u>	<u>49,098</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(21,192)</u>	<u>(100.00)%</u>
				2,500	2,500	0	(49,098)	(100.00)%
<b>Totals</b>		62,337	49,098	0	2,500	2,500	0	(49,098) (100.00)%

**01202204****FIRE DEPT PREVENTION****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	145,813	144,025	149,475	139,935	149,473	151,484	7,459	5.00 %
PART TIME SALARIES	5120	6,115	7,500	7,500	4,812	7,500	7,500	0	0.00 %
<b>Salaries</b>		<u>151,928</u>	<u>151,525</u>	<u>156,975</u>	<u>144,747</u>	<u>156,973</u>	<u>158,984</u>	<u>7,459</u>	<u>4.92 %</u>
TRAINING	5334	2,500	3,000	3,000	1,970	2,000	3,000	0	0.00 %
PUBLIC INFORMATION MATERIALS	5335	2,394	2,500	2,500	1,711	2,500	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	925	2,000	2,000	604	1,700	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	986	1,500	1,500	658	1,250	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,750	1,500	1,500	500	1,500	1,500	0	0.00 %
<b>Non salary</b>		<u>9,554</u>	<u>10,500</u>	<u>10,500</u>	<u>5,443</u>	<u>8,950</u>	<u>10,500</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		161,482	162,025	167,475	150,189	165,923	169,484	7,459	4.60 %

01202205FIRE DEPT FIRE FIGHTINGTOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	153,776	160,000	160,000	69,743	155,500	160,000	0	0.00 %
PART TIME STORM STANDBY	5121	13,186	15,000	15,000	7,581	7,600	15,000	0	0.00 %
<b>Salaries</b>		166,962	175,000	175,000	77,324	163,100	175,000	0	0.00 %
GROUP INSURANCE	5210	8,127	11,500	11,500	8,801	8,801	11,500	0	0.00 %
EMPLOYEE PENSION	5230	76,500	76,500	76,500	0	76,500	81,500	5,000	7.00 %
FEES	5326	22,026	20,025	20,025	3,701	20,025	22,025	2,000	10.00 %
HEALTH & SAFETY ACCT FOR REQ. PHYSICALS									
HYDRANT SERVICE	5445	58,341	60,000	60,000	60,405	61,000	61,000	1,000	2.00 %
CHEMICALS	5612	2,746	3,750	3,750	1,019	3,750	3,750	0	0.00 %
UNIFORMS & CLEANING	5613	4,616	0	0	0	0	5,000	5,000	0.00 %
EQUIPMENT & SUPPLIES	5615	32,098	32,950	34,362	35,121	35,500	32,950	0	0.00 %
TURN OUT GEAR	5627	37,007	45,500	65,493	62,923	62,923	35,000	(10,500)	(23.00)%
GLOVES, HELMETS ETC	5631	2,989	4,950	4,950	5,427	5,500	3,200	(1,750)	(35.00)%
RECRUITMENT ACTIVITIES	5806	11,971	12,000	12,000	10,808	12,000	12,000	0	0.00 %
STAFF ACTIVITY	5821	22,500	17,500	17,500	17,250	17,500	22,500	5,000	29.00 %
<b>Non salary</b>		278,922	284,675	306,080	205,455	303,499	290,425	5,750	2.02 %
<b>Totals</b>		445,884	459,675	481,080	282,779	466,599	465,425	5,750	1.25 %

**FIRE DEPT APPARATUS****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	109,264	109,050	109,050	85,493	93,996	112,699	3,649	3.00 %
OVERTIME	5130	0	0	0	1,397	1,000	0	0	0.00 %
<b>Salaries</b>		<u>109,264</u>	<u>109,050</u>	<u>109,050</u>	<u>86,890</u>	<u>94,996</u>	<u>112,699</u>	<u>3,649</u>	<u>3.35 %</u>
EQUIPMENT REPAIR	5431	24,683	27,150	27,150	18,659	22,650	27,150	0	0.00 %
VEHICLE REPAIR	5432	21,358	32,700	32,700	23,422	27,700	32,700	0	0.00 %
UNIFORMS & CLEANING	5613	791	800	800	670	800	800	0	0.00 %
MAINTENANCE SUPPLIES	5617	1,952	1,600	1,600	772	1,600	1,600	0	0.00 %
MOTOR FUEL & LUBRICANTS	5620	40,398	31,170	31,170	30,250	31,170	22,300	(8,870)	(28.00)%
TECHNICAL SUPPLIES	5627	698	1,000	1,000	1,196	1,500	1,000	0	0.00 %
TIRES & TUBES	5629	5,569	10,000	10,000	8,049	9,500	10,000	0	0.00 %
VEHICLE PARTS	5630	22,182	20,000	20,000	23,022	23,500	20,000	0	0.00 %
TECHNICAL EQUIPMENT	5736	7,184	6,500	6,500	498	6,500	6,500	0	0.00 %
<b>Non salary</b>		<u>124,815</u>	<u>130,920</u>	<u>130,920</u>	<u>106,538</u>	<u>124,920</u>	<u>122,050</u>	<u>(8,870)</u>	<u>(6.78)%</u>
<b>Totals</b>		234,079	239,970	239,970	193,428	219,916	234,749	(5,221)	(2.18)%

**01202207**

**FIRE DEPT FIRE STATIONS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-2014</u> <u>Actual</u>	<u>2014-2015</u> <u>Adopted</u>	<u>2014-2015</u> <u>Revised</u>	<u>2014-15 Actual</u> <u>@ 05/31/15</u>	<u>2014-2015</u> <u>Projected</u>	<u>2015-2016</u> <u>Adopted</u>	<u>Variance</u>	<u>% Var</u>
BUILDING REPAIR	5430	23,572	16,000	0	0	0	(16,000)	(100.00)%
EQUIPMENT REPAIR	5431	633	500	0	0	0	(500)	(100.00)%
PHOTOCOPIER	5550	2,197	2,435	0	0	0	(2,435)	(100.00)%
MAINTENANCE SUPPLIES	5617	725	1,000	0	0	0	(1,000)	(100.00)%
<b>Non salary</b>		<u>27,127</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(19,935)</u>	<u>(100.00)%</u>
<b>Totals</b>		27,127	19,935	0	0	0	(19,935)	(100.00)%

## TOWN OF ROCKY HILL 2015-16 ANNUAL BUDGET

**FUNCTION: PUBLIC WORKS**

**CODE: 3001**

**DEPARTMENT DESCRIPTION:**

The Highway Department is responsible for maintaining streets, curbs and sidewalks; provide snow and ice control; street and traffic sign installation; including maintenance; limited construction and reconstruction of streets and drainage; annual leaf collection; monthly brush collection; street sweeping; catch basin cleaning; and crack sealing of streets and parking lots.

The Town Garage provides maintenance for all vehicles and equipment of the Facilities, Parks, Police, Highway, Human Services, Town Hall Staff and Board of Education.

Street lighting is provided by Eversource Energy under contract with the Town of Rocky Hill, currently approximately 1,420 lights on monthly basis.

The Town currently contracts with Trash-Away for all curbside refuse and recycling collection; utilizes 4 part-time employees to run the Transfer Station, remove snow and ice from Town owned sidewalks, pickup up bulky waste from residents, and provide Senior's with assisted trash collection.

The Metropolitan District Commission is contracted by the Town to maintain and repair all sanitary sewers, and water system including Fire Hydrants.

**HIGHLIGHT OF CHANGES:**

- Overall small budget reduction.
- Adjustments are internal to more accurately reflect service
- Established an Overtime line for Mechanics to reflect their repair overtime separate from the winter operation
- Town Garage budget decreased from lower fuel prices and the beginning of having newer trucks/equipment
- Road Maintenance budget increases to reflect more closely the actual overtime expenditure and salt purchase
- Training increased for safety.
- Part time salaries Sanitation adjusted for loss of Full Time position

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

16

15

15

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01300101 HIGHWAY SUPERVISION	894,262	846,570	0	0	0	0	(846,570)	0.00 %
01300102 HIGHWAY GARAGE	896,771	715,102	720,102	576,475	648,097	618,350	(96,752)	(13.50)%
01300103 HIGHWAY RD MAINTENANCE	553,818	596,100	1,400,454	1,444,644	1,563,754	1,449,206	853,106	0.00 %
01300502 SANITATION	3,187,191	3,230,631	3,293,387	3,100,096	3,293,540	3,319,787	89,156	2.80 %
3001 PUBLIC WORKS	5,532,041	5,388,403	5,413,943	5,121,215	5,505,391	5,387,343	(1,060)	0.00%

**01300101****HIGHWAY SUPERVISION****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	832,130	793,954	0	0	0	0	(793,954)	(100.00)%
PART TIME SALARIES	5120	51,345	42,756	0	0	0	0	(42,756)	(100.00)%
<b>Salaries</b>		<u>883,475</u>	<u>836,710</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(836,710)</u>	<u>(100.00)%</u>
FEES	5326	1,213	0	0	0	0			0.00 %
TRAINING	5334	330	750	0	0	0	0	(750)	(100.00)%
RADIO SERVICE	5531	1,819	2,750	0	0	0	0	(2,750)	(100.00)%
UNIFORMS & CLEANING	5613	7,065	5,860	0	0	0	0	(5,860)	(100.00)%
OFFICE SUPPLIES	5622	360	500	0	0	0	0	(500)	(100.00)%
<b>Non salary</b>		<u>10,786</u>	<u>9,860</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(9,860)</u>	<u>(100.00)%</u>
<b>Totals</b>		894,262	846,570	0	0	0	0	(846,570)	(100.00)%

**01300102    HIGHWAY GARAGE**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	402,206	284,239	284,239	259,346	284,239	284,239	0	0.00 %
OVERTIME	5130	0	0	5,000	718	1,718	7,500	7,500	0.00 %
<b>Salaries</b>		<u>402,206</u>	<u>284,239</u>	<u>289,239</u>	<u>260,064</u>	<u>285,957</u>	<u>291,739</u>	<u>7,500</u>	<u>2.64 %</u>
EQUIPMENT REPAIR	5431	31,657	45,500	45,500	27,161	34,577	33,875	(11,625)	(26.00)%
EQUIPMENT & SUPPLIES	5615	5,710	10,140	18,240	12,422	15,780	12,240	2,100	21.00 %
MAINTENANCE SUPPLIES	5617	1,791	8,100	0	0	0	0	(8,100)	(100.00)%
MOTOR FUEL & LUBRICANTS	5620	231,090	200,750	200,750	165,883	179,702	149,426	(51,324)	(26.00)%
ANTIFREEZE	5621	0	0	0	0	0			0.00 %
TIRES & TUBES	5629	22,847	17,895	17,895	18,393	18,550	17,895	0	0.00 %
VEHICLE PARTS	5630	198,562	138,478	138,478	82,163	103,141	105,175	(33,303)	(24.00)%
MAINTENANCE EQUIPMENT	5743	2,907	10,000	10,000	10,390	10,390	8,000	(2,000)	(20.00)%
<b>Non salary</b>		<u>494,564</u>	<u>430,863</u>	<u>430,863</u>	<u>316,411</u>	<u>362,140</u>	<u>326,611</u>	<u>(104,252)</u>	<u>(24.20)%</u>
<b>Totals</b>		896,771	715,102	720,102	576,475	648,097	618,350	(96,752)	(13.53)%

**01300103      HIGHWAY RD MAINTENANCE**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	0	0	799,494	737,578	804,758	796,996	796,996	0.00 %
OVERTIME	5130	298,369	170,000	165,000	272,977	274,946	195,000	25,000	15.00 %
<b>Salaries</b>		<u>298,369</u>	<u>170,000</u>	<u>964,494</u>	<u>1,010,555</u>	<u>1,079,704</u>	<u>991,996</u>	<u>821,996</u>	<u>483.53 %</u>
TRAINING	5334	0	0	750	5,699	5,699	5,000	5,000	0.00 %
EQUIPMENT RENTAL	5444	0	0	0	0	0			0.00 %
STREET LIGHTING	5504	227,005	226,000	226,000	219,373	267,715	243,000	17,000	8.00 %
RADIO SERVICE	5531	0	0	2,750	244	850	2,750	2,750	0.00 %
NEW & REPLACEMENT SIGNS	5611	8,059	7,730	7,730	6,935	6,935	7,730	0	0.00 %
UNIFORMS & CLEANING	5613	0	0	5,860	6,763	6,800	5,860	5,860	0.00 %
OFFICE SUPPLIES	5622	0	0	500	530	530	500	500	0.00 %
MATERIALS & SUPPLIES	5623	7,815	7,555	7,555	5,972	6,778	7,555	0	0.00 %
SALT & PRE-TREATMENT	5625	0	175,000	175,000	176,897	176,897	175,000	0	0.00 %
FOOD	5640	10,357	9,815	9,815	11,677	11,846	9,815	0	0.00 %
MAINTENANCE EQUIPMENT	5743	2,212	0	0	0	0	0	0	0.00 %
<b>Non salary</b>		<u>255,449</u>	<u>426,100</u>	<u>435,960</u>	<u>434,089</u>	<u>484,050</u>	<u>457,210</u>	<u>31,110</u>	<u>7.30 %</u>
<b>Totals</b>		553,818	596,100	1,400,454	1,444,644	1,563,754	1,449,206	853,106	143.11 %

**01300502     SANITATION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
PART TIME SALARIES	5120	0	0	42,756	56,273	58,824	54,256	54,256	0.00 %
<b>Salaries</b>		0	0	42,756	56,273	58,824	54,256	54,256	0.00 %
FEES	5326	0	0	20,000	11,879	16,000	20,000	20,000	0.00 %
RH HOUSING AUTH SEWER CHRG									
SOLID WASTE COLLECTION	5401	677,799	653,396	653,396	563,199	676,128	653,396	0	0.00 %
SOLID WASTE DISPOSAL	5402	446,368	416,850	416,850	329,231	402,588	405,810	(11,040)	(3.00)%
SEWER SERVICE CHARGE	5404	2,045,800	2,145,430	2,145,430	2,128,100	2,128,100	2,178,370	32,940	2.00 %
MISC RECYCLING COSTS	5405	17,224	14,955	14,955	11,415	11,900	7,955	(7,000)	(47.00)%
<b>Non salary</b>		3,187,191	3,230,631	3,250,631	3,043,824	3,234,716	3,265,531	34,900	1.08 %
<b>Totals</b>		3,187,191	3,230,631	3,293,387	3,100,096	3,293,540	3,319,787	89,156	2.76 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**PROGRAM: COMMUNITY DEVELOPMENT**

**CODE: 3004**

**DEPARTMENT DESCRIPTION:**

The newly created community development department combines the engineering department, building department, planning department, code enforcement, wetlands, and health district into one department. Also, the Planning & Zoning Commission and Zoning Board of Appeals as well as the Open Space and Conservation Commission budgets have been included in the planning budget and engineering budget respectively. All previous individual department functions and staff are now under the supervision of the Director of Community Development Services. Staffing for this department includes, the town engineer, engineering technician, town planner, building official, building inspector, a part time zoning enforcement officer, building department secretary and administrative assistant.

**HIGHLIGHT OF CHANGES:**

- Engineering Department markings account increase based on increase in quantities and CRCOG bid
- Engineering Department plotter, printer, scanner maintenance reflected in budget page.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

8.5

**FY 2014-15**

8.5

**FY 2015-16**

8.5

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01101200 OPEN SPACE CONSERVATION	5,603	6,058	0	0	0	0	(6,058)	0.00 %
01101300 PLANNING BOARD/COMMISSION	4,994	6,750	0	0	0	0	(6,750)	0.00 %
01101400 TOWN PLANNER	141,521	147,304	156,054	141,379	152,734	131,719	(15,585)	(10.60)%
01202401 BUILDING DEPT	245,826	248,083	253,333	225,172	251,753	272,294	24,211	9.80 %
01300401 ENGINEERING	420,221	434,712	453,470	415,422	453,343	456,007	21,295	4.90 %
01400100 HEALTH DISTRICT	92,501	97,000	97,000	96,869	96,870	101,770	4,770	4.90 %
3004 COMMUNITY DEPARTMENTS	910,666	939,907	959,857	878,842	954,700	961,790	21,883	2.30%

**01101200      OPEN SPACE CONSERVATION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	3,292	3,660	0	0	0	0	(3,660)	(100.00)%
THIS HAS BEEN INCLUDED IN THE ENGINEERING BUDGET									
<b>Salaries</b>		<u>3,292</u>	<u>3,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,660)</u>	<u>(100.00)%</u>
MEMBER EXPENSE	5814	113	200	0	0	0	0	(200)	(100.00)%
CONTRIBUTIONS	5817	<u>2,198</u>	<u>2,198</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,198)</u>	<u>(100.00)%</u>
<b>Non salary</b>		<u>2,311</u>	<u>2,398</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,398)</u>	<u>(100.00)%</u>
<b>Totals</b>		5,603	6,058	0	0	0	0	(6,058)	(100.00)%

**01101300**

**PLANNING BOARD/COMMISSION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	4,534	5,000	0	0	0	0	(5,000)	(100.00)%
THIS PAGE HAS BEEN MOVED TO PLANNING									
<b>Salaries</b>		<u>4,534</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.00)%</u>
PRINTING	5541	0	1,000	0	0	0	0	(1,000)	(100.00)%
PRINTING POCD REGULATIONS AND MAPS									
MEMBER EXPENSE	5814	181	400	0	0	0	0	(400)	(100.00)%
DUES & SUBSCRIPTIONS	5818	279	350	0	0	0	0	(350)	(100.00)%
<b>Non salary</b>		<u>461</u>	<u>1,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,750)</u>	<u>(100.00)%</u>
<b>Totals</b>		4,994	6,750	0	0	0	0	(6,750)	(100.00)%

**01101400    TOWN PLANNER**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014</u> <u>Actual</u>	<u>2014-2015</u> <u>Adopted</u>	<u>2014-2015</u> <u>Revised</u>	<u>2014-15 Actual</u> <u>@ 05/31/15</u>	<u>2014-2015</u> <u>Projected</u>	<u>2015-2016</u> <u>Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	127,257	126,554	128,554	116,749	128,554	130,119	3,565	3.00 %
PART TIME SALARIES	5120	13,436	19,000	24,000	22,146	21,000	0	(19,000)	(100.00)%
<b>Salaries</b>		<u>140,693</u>	<u>145,554</u>	<u>152,554</u>	<u>138,895</u>	<u>149,554</u>	<u>130,119</u>	<u>(15,435)</u>	<u>(10.60)%</u>
MEETING EXPENSE	5500	8	200	200	150	200	200	0	0.00 %
PRINTING	5541	0	0	1,000	951	1,000	0	0	0.00 %
FOR POCD MAPS AND REGS									
UNIFORMS & CLEANING	5613	0	350	350	0	350	0	(350)	(100.00)%
OFFICE SUPPLIES	5622	508	600	600	615	630	600	0	0.00 %
MEMBER EXPENSE	5814	0	0	400	360	400	400	400	0.00 %
DUES & SUBSCRIPTIONS	5818	313	600	950	25	600	400	(200)	(33.00)%
<b>Non salary</b>		<u>828</u>	<u>1,750</u>	<u>3,500</u>	<u>2,101</u>	<u>3,180</u>	<u>1,600</u>	<u>(150)</u>	<u>(8.57)%</u>
<b>Totals</b>		141,521	147,304	156,054	140,996	152,734	131,719	(15,585)	(10.58)%

**01202401    BUILDING DEPT**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014</u> <u>Actual</u>	<u>2014-2015</u> <u>Adopted</u>	<u>2014-2015</u> <u>Revised</u>	<u>2014-15 Actual</u> <u>@ 05/31/15</u>	<u>2014-2015</u> <u>Projected</u>	<u>2015-2016</u> <u>Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	216,356	219,208	224,458	206,849	224,458	226,519	7,311	3.00 %
PART TIME SALARIES	5120	20,536	14,775	14,775	11,131	14,775	33,775	19,000	129.00 %
OVERTIME	5130	6,321	6,500	6,500	3,814	5,500	6,500	0	0.00 %
<b>Salaries</b>		243,213	240,483	245,733	221,794	244,733	266,794	26,311	10.94 %
TRAINING	5334	951	2,500	2,500	2,053	2,500	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	0	350	350	370	370	350	0	0.00 %
OFFICE SUPPLIES	5622	287	700	700	435	700	700	0	0.00 %
TECHNICAL SUPPLIES	5627	1,046	3,600	3,600	293	3,000	1,500	(2,100)	(58.00)%
DUES & SUBSCRIPTIONS	5818	329	450	450	227	450	450	0	0.00 %
<b>Non salary</b>		2,613	7,600	7,600	3,377	7,020	5,500	(2,100)	(27.63)%
<b>Totals</b>		245,826	248,083	253,333	225,172	251,753	272,294	24,211	9.76 %

**01300401    ENGINEERING****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	352,607	360,572	368,369	337,257	368,369	375,654	15,082	4.00 %
PART TIME SALARIES	5120	19,325	20,275	23,935	22,627	25,000	23,935	3,660	18.00 %
OVERTIME	5130	0	500	500	0	0	500	0	0.00 %
<b>Salaries</b>		<u>371,931</u>	<u>381,347</u>	<u>392,804</u>	<u>359,884</u>	<u>393,369</u>	<u>400,089</u>	<u>18,742</u>	<u>4.91 %</u>
FEES-MARKINGS	5326	32,000	32,000	32,000	29,561	29,561	34,975	2,975	9.00 %
Includes drain easement									
STORM WATER MGMT	5327	5,060	8,200	13,103	7,111	7,150	8,200	0	0.00 %
TRAINING	5334	1,258	2,900	2,900	1,776	2,500	2,900	0	0.00 %
EQUIPMENT RENTAL	5444	0	0	0	0	0	0	0	0.00 %
BUSINESS EXPENSES	5501	1,451	1,750	1,750	75	1,750	1,750	0	0.00 %
PHOTOCOPIER	5550	4,028	4,070	4,070	3,052	4,070	1,250	(2,820)	(69.00)%
OFFICE SUPPLIES	5622	632	500	500	587	700	500	0	0.00 %
TECHNICAL SUPPLIES	5627	1,712	1,900	1,900	9,207	10,000	1,900	0	0.00 %
MEMBER EXPENSE	5814	0	0	200	0	0	200	200	0.00 %
CONSERVATION DISTRICT DUES	5817	0	0	2,198	2,198	2,198	2,198	2,198	0.00 %
DUES & SUBSCRIPTIONS	5818	2,149	2,045	2,045	1,973	2,045	2,045	0	0.00 %
<b>Non salary</b>		<u>48,289</u>	<u>53,365</u>	<u>60,666</u>	<u>55,539</u>	<u>59,974</u>	<u>55,918</u>	<u>2,553</u>	<u>4.78 %</u>
<b>Totals</b>		420,221	434,712	453,470	415,422	453,343	456,007	21,295	4.90 %

**01400100      HEALTH DISTRICT**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
HEALTH DISTR TOWN ASSESSMENT	5327	92,501	97,000	97,000	96,869	96,870	101,770	4,770	5.00 %
<b>Non salary</b>		92,501	97,000	97,000	96,869	96,870	101,770	4,770	4.92 %
	<b>Totals</b>	92,501	97,000	97,000	96,869	96,870	101,770	4,770	4.92 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: Human, Youth and Family and Transportation Services**

**CODE: 4001**

**DEPARTMENT DESCRIPTION:**

The Human Services Department is responsible for serving the town residents with financial, social, developmental and mental health needs. This includes transportation for the elderly and disabled 6 days a week as well as emergency services and in home assessments. Numerous state funded programs are facilitated as well as case management and outsourcing referrals. Youth Services provides educational and advocacy programs as well as counseling and collaboration with the school system and police department. In addition to the five full time staff members, we employ two part time positions and two supplemental driver positions.

**HIGHLIGHT OF CHANGES:**

- Human Services part time salaries budget increased to reflect an increase of 8 hours for social worker coverage.
- Transportation part time salaries budget increased to reflect additional hours needed for dispatcher position.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

6

5

5

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<b><u>2013-14 Actual</u></b>	<b><u>2014-15 Adopted</u></b>	<b><u>2014-15 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-15 Projected</u></b>	<b><u>2015-16 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>%Change</u></b>
01400200 HUMAN SERVICES DEPT	288,005	191,850	196,900	168,324	189,161	211,689	19,839	0.00 %
01400201 YOUTH SERVICES	155,556	103,636	105,806	92,218	104,201	100,377	(3,259)	(3.10)%
01400202 MINI BUS TRANSPORTATION	139,949	156,324	156,324	136,731	153,324	150,662	(5,662)	(3.60)%
4002 HUMAN SERVICE	583,510	451,810	459,030	397,273	446,686	462,728	10,918	2.40%

**01400200****HUMAN SERVICES DEPT****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	244,660	145,409	150,459	136,265	150,447	158,080	12,671	9.00 %
PART TIME SALARIES	5120	18,519	20,000	23,700	15,694	17,000	33,268	13,268	66.00 %
Part time increase									
<b>Salaries</b>		<u>263,179</u>	<u>165,409</u>	<u>174,159</u>	<u>151,958</u>	<u>167,447</u>	<u>191,348</u>	<u>25,939</u>	<u>15.68 %</u>
TRAINING	5334	475	1,100	1,100	810	1,100	1,100	0	0.00 %
TENANT EVICTIONS	5339	3,075	2,500	2,500	2,118	2,500	2,500	0	0.00 %
PHOTOCOPIER	5550	2,168	2,800	2,800	2,073	2,073	0	(2,800)	(100.00)%
OFFICE SUPPLIES	5622	1,387	1,500	1,500	1,324	1,500	1,500	0	0.00 %
COMPANIONS/HOMEMAKERS	5812	4,500	4,500	4,500	0	4,500	4,500	0	0.00 %
CONTRIBUTIONS	5817	13,141	13,641	10,341	10,041	10,041	10,741	(2,900)	(21.00)%
DUES & SUBSCRIPTIONS	5818	<u>79</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(400)</u>	<u>(100.00)%</u>
<b>Non salary</b>		<u>24,825</u>	<u>26,441</u>	<u>22,741</u>	<u>16,366</u>	<u>21,714</u>	<u>20,341</u>	<u>(6,100)</u>	<u>(23.07)%</u>
<b>Totals</b>		288,005	191,850	196,900	168,324	189,161	211,689	19,839	10.34 %

**01400201    YOUTH SERVICES****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	134,100	76,136	78,306	72,227	78,306	80,577	4,441	6.00 %
<b>Salaries</b>		134,100	76,136	78,306	72,227	78,306	80,577	4,441	5.83 %
CONSULTANT SVS	5326	1,650	2,000	0	0	0	2,000	0	0.00 %
TRAINING	5334	1,050	1,500	0	0	0	0	(1,500)	(100.00)%
CLINICAL SERVICES	5340	1,918	3,000	5,000	1,050	2,000	0	(3,000)	(100.00)%
MEETING EXPENSE	5500	1,536	1,500	3,000	1,624	3,000	1,500	0	0.00 %
TECHNICAL SUPPLIES	5627	883	1,500	0	0	0	0	(1,500)	(100.00)%
POSITIVE YOUTH DEVELOPMENT	5804	6,727	7,500	10,000	9,974	11,395	8,000	500	7.00 %
EDUCATIONAL AWARENESS PROGR	5805	1,893	3,000	2,000	1,886	2,000	2,000	(1,000)	(33.00)%
ADMINISTRATIVE PROGRAMS	5807	2,499	4,200	4,200	2,850	4,200	3,000	(1,200)	(29.00)%
DMHAS PROGRAM	5810	3,300	3,300	3,300	2,607	3,300	3,300	0	0.00 %
State Funded Grant- DMHAS									
<b>Non salary</b>		21,456	27,500	27,500	19,991	25,895	19,800	(7,700)	(28.00)%
<b>Totals</b>		155,556	103,636	105,806	92,218	104,201	100,377	(3,259)	(3.14)%

**01400202****MINI BUS TRANSPORTATION****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b><u>2013-2014 Actual</u></b>	<b><u>2014-2015 Adopted</u></b>	<b><u>2014-2015 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-2015 Projected</u></b>	<b><u>2015-2016 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
FULL TIME SALARIES	5111	97,242	102,324	102,324	93,945	102,324	108,674	6,350	6.00 %
PART TIME SALARIES	5120	21,084	23,000	23,000	25,585	31,500	27,000	4,000	17.00 %
Additional office help									
<b>Salaries</b>		<u>118,326</u>	<u>125,324</u>	<u>125,324</u>	<u>119,530</u>	<u>133,824</u>	<u>135,674</u>	<u>10,350</u>	<u>8.26 %</u>
SUPPORT SERVICES	5327	0	5,000	5,000	0	0	0	(5,000)	(100.00)%
PAGERS	5508	1,027	0	0	0	0	0	0	0.00 %
MOTOR FUEL & LUBRICANTS	5620	15,890	19,500	19,500	10,714	13,000	8,988	(10,512)	(54.00)%
VEHICLE PARTS	5630	<u>4,706</u>	<u>6,500</u>	<u>6,500</u>	<u>6,487</u>	<u>6,500</u>	<u>6,000</u>	<u>(500)</u>	<u>(8.00)%</u>
<b>Non salary</b>		<u>21,623</u>	<u>31,000</u>	<u>31,000</u>	<u>17,201</u>	<u>19,500</u>	<u>14,988</u>	<u>(16,012)</u>	<u>(51.65)%</u>
<b>Totals</b>		139,949	156,324	156,324	136,731	153,324	150,662	(5,662)	(3.62)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: PARKS & RECREATION**

**CODE: 5002**

**DEPARTMENT DESCRIPTION:**

Parks and Recreation is made up of 5 divisions: Parks, Seniors, Recreation, Aquatics, and Custodial Services.

Parks Division is responsible for the planning, developing, improving and maintaining of the parks, public grounds, open space, athletic courts and fields, trees, boat launch, trails, school grounds and dog park. Snow removal and Tree Warden duties are also a function of the Department.

Senior Division provides and manages programs within the Community Center for the senior population. Programs include daily lunch program, exercise, music, computer, cards, games, special events, bus trips, health and wellness programs.

Recreation Division provides a wide range of leisure activities including sports, music, art, theatre, health and wellness, camps and clinics. Special events programming includes movies, concerts, celebrations and festivals.

Aquatics Division is responsible for the operation, scheduling and programming of the indoor and outdoor pools. The pools are used for recreational, educational and competitive purposes.

Town Custodial Division is responsible for the day to day upkeep and maintenance of all town buildings including Town Hall, Community Center, Human Services, Police Department and Library. Duties include cleaning, minor repairs, preparing rooms for multiple uses for the community, preventative maintenance and snow removal. The Custodial Division also acts as our building supervisors when being used by the community.

**HIGHLIGHT OF CHANGES:**

- Senior Division- redesigning Town Hall Green to include 2 Bocce and 2 Shuffleboard Courts, picnic area, and walking trail around Town Hall Campus
- Custodial Division- Janitorial Supplies line item show significant decrease due to streamlining supplies
- Aquatics Division- Increase in Part Time Payroll due to minimum wage increases
- Parks Division -Increase in Tree Care due to Center Cemetery Tree Replacement program
- Recreation Division- Printing line item shows significant decrease due to going "green" with brochure

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

12

17\*

17

\*reflects transfer of Custodians from Facilities

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01500100 PARK AREA GROUNDS	905,350	889,723	892,973	753,171	896,946	898,857	9,134	1.00 %
01500200 RECREATION SENIOR PROGRAMS	203,421	277,718	281,330	252,225	280,280	302,640	24,922	9.00 %
01500201 RECREATION ORGANIZED ACTIV	236,053	239,226	239,226	187,899	221,584	229,802	(9,424)	(3.90)%
01500204 RECREATION AQUATIC PROGRAM	229,007	208,804	210,851	181,650	210,448	237,638	28,834	13.80 %
01500503 TOWN CUSTODIAN SERVICE	0	314,713	320,713	284,819	315,185	317,048	2,335	0.70 %
5001 PARKS DEPARTMENT	1,573,831	1,930,184	1,945,093	1,659,764	1,924,443	1,985,985	55,801	2.90%

**01500100      PARK AREA GROUNDS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	510,889	518,402	521,652	478,312	521,652	521,652	3,250	1.00 %
PART TIME SALARIES	5120	112,580	101,856	101,856	57,290	90,856	102,000	144	0.00 %
OVERTIME	5130	38,900	27,000	27,000	42,793	44,400	29,000	2,000	7.00 %
<b>Salaries</b>		662,369	647,258	650,508	578,396	656,908	652,652	5,394	0.83 %
SERVICE CONTRACTS	5327	15,130	15,400	15,400	7,225	18,800	16,000	600	4.00 %
TRAINING	5334	1,075	1,000	1,000	720	1,000	1,000	0	0.00 %
SANITATION	5403	24,651	26,500	26,500	18,808	26,500	26,500	0	0.00 %
TREE CARE	5415	28,750	32,800	32,800	25,115	25,800	35,000	2,200	7.00 %
EQUIPMENT REPAIR	5431	5,344	4,000	0	0	0	0	(4,000)	(100.00)%
ELECTRICAL MAINTENANCE	5439	2,784	5,000	5,000	1,533	3,000	3,000	(2,000)	(40.00)%
ATHLETIC COURT REPAIR	5465	4,500	2,000	2,000	3,775	3,775	2,000	0	0.00 %
UNIFORMS & CLEANING	5613	1,640	5,900	5,900	2,824	4,000	5,100	(800)	(14.00)%
EQUIPMENT & SUPPLIES	5615	25,357	22,875	36,875	30,425	36,875	41,275	18,400	80.00 %
MAINTENANCE SUPPLIES	5617	11,766	10,000	0	0	0	0	(10,000)	(100.00)%
FIELD MAINTENANCE SUPPLIES	5618	50,295	54,250	65,820	51,524	65,820	65,520	11,270	21.00 %
SAFETY EQUIPMENT & SUPPLIES	5626	2,119	2,520	2,520	2,345	5,020	3,000	480	19.00 %
TECHNICAL SUPPLIES	5627	17,069	11,570	0	0	0	0	(11,570)	(100.00)%
VEHICLE PARTS	5630	12,352	10,000	10,000	14,943	14,943	8,000	(2,000)	(20.00)%
FOOD	5640	1,482	2,450	2,450	1,312	1,312	1,500	(950)	(39.00)%
GROUND IMPROVEMENTS	5732	31,293	32,500	33,500	8,739	27,500	36,000	3,500	11.00 %
PARK EQUIPMENT	5744	6,198	2,390	2,390	5,383	5,383	2,000	(390)	(16.00)%
TOWN BEAUTIFICATION	5811	1,037	1,000	0	0	0	0	(1,000)	(100.00)%
DUES & SUBSCRIPTIONS	5818	140	310	310	105	310	310	0	0.00 %
<b>Non salary</b>		242,982	242,465	242,465	174,776	240,038	246,205	3,740	1.54 %
<b>Totals</b>		905,350	889,723	892,973	753,171	896,946	898,857	9,134	1.03 %

**01500200      RECREATION SENIOR PROGRAMS****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	141,017	200,524	204,136	186,568	204,136	206,278	5,754	3.00 %
PART TIME SALARIES	5120	21,044	24,424	24,424	19,120	20,424	24,424	0	0.00 %
<b>Salaries</b>		162,061	224,948	228,560	205,688	224,560	230,702	5,754	2.56 %
SERVICE CONTRACTS	5326	3,938	5,520	5,520	3,658	5,520	5,520	0	0.00 %
TRAINING	5334	410	300	300	50	300	300	0	0.00 %
EQUIPMENT REPAIR	5431	310	2,000	2,000	0	2,000	2,500	500	25.00 %
MEETING EXPENSE	5500	0	350	350	0	0	350	0	0.00 %
OFFICE SUPPLIES	5622	2,510	2,750	2,750	1,737	2,750	2,750	0	0.00 %
MATERIALS & SUPPLIES	5623	521	4,200	4,200	6,747	7,500	21,000	16,800	400.00 %
bocce/shufflboard courts									
FOOD	5640	30,689	31,510	31,510	30,183	31,510	33,086	1,576	5.00 %
DUES & SUBSCRIPTIONS	5818	213	300	300	235	300	300	0	0.00 %
SENIOR ACTIVITY	5822	2,769	5,840	5,840	3,928	5,840	6,132	292	5.00 %
<b>Non salary</b>		41,360	52,770	52,770	46,537	55,720	71,938	19,168	36.32 %
<b>Totals</b>		203,421	277,718	281,330	252,225	280,280	302,640	24,922	8.97 %

**01500201****RECREATION ORGANIZED ACTIV****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	131,197	133,438	133,438	112,832	123,866	133,283	(155)	0.00 %
PART TIME SALARIES	5120	52,494	55,194	55,194	38,833	48,149	50,109	(5,085)	(9.00)%
<b>Salaries</b>		<u>183,690</u>	<u>188,632</u>	<u>188,632</u>	<u>151,665</u>	<u>172,015</u>	<u>183,392</u>	<u>(5,240)</u>	<u>(2.78)%</u>
PROGRAM SUBSIDY	5326	19,748	24,925	24,925	14,718	24,925	27,000	2,075	8.00 %
TRAINING	5334	1,808	1,700	1,700	1,340	1,700	1,700	0	0.00 %
EQUIPMENT REPAIR	5431	0	200	200	199	200	200	0	0.00 %
MEETING EXPENSE	5500	221	750	750	510	750	750	0	0.00 %
PRINTING	5541	17,575	7,200	7,200	7,339	7,339	8,600	1,400	19.00 %
PHOTOCOPIER	5550	10,256	10,464	10,464	8,567	9,300	0	(10,464)	(100.00)%
TECHNICAL SUPPLIES	5627	2,155	4,700	4,700	3,026	4,700	7,500	2,800	60.00 %
DUES & SUBSCRIPTIONS	5818	600	655	655	535	655	660	5	1.00 %
<b>Non salary</b>		<u>52,363</u>	<u>50,594</u>	<u>50,594</u>	<u>36,233</u>	<u>49,569</u>	<u>46,410</u>	<u>(4,184)</u>	<u>(8.27)%</u>
<b>Totals</b>		236,053	239,226	239,226	187,899	221,584	229,802	(9,424)	(3.94)%

**01500204 RECREATION AQUATIC PROGRAM****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	71,549	71,824	73,871	67,920	73,871	76,013	4,189	6.00 %
PART TIME SALARIES	5120	118,740	101,850	101,850	92,005	105,000	121,200	19,350	19.00 %
min wage increase									
<b>Salaries</b>		<u>190,289</u>	<u>173,674</u>	<u>175,721</u>	<u>159,924</u>	<u>178,871</u>	<u>197,213</u>	<u>23,539</u>	<u>13.55 %</u>
TRAINING	5334	1,894	1,300	1,300	591	1,300	1,400	100	8.00 %
MAINTENANCE	5433	1,905	2,550	2,550	2,737	2,737	2,550	0	0.00 %
POOL REPAIRS	5440	6,541	7,500	7,500	3,926	7,500	7,500	0	0.00 %
BUSINESS EXPENSES	5501	125	350	350	118	350	350	0	0.00 %
CHEMICALS	5612	12,162	13,300	13,300	8,865	9,300	13,300	0	0.00 %
UNIFORMS & CLEANING	5613	2,402	4,775	4,775	821	4,775	4,775	0	0.00 %
EQUIPMENT & SUPPLIES	5615	7,975	2,600	3,550	2,604	3,550	5,900	3,300	127.00 %
TECHNICAL SUPPLIES	5627	725	950	0	0	0	0	(950)	(100.00)%
POOLS EQUIPMENT	5741	4,775	1,600	1,600	1,830	1,830	4,400	2,800	175.00 %
DUES & SUBSCRIPTIONS	5818	213	205	205	235	235	250	45	22.00 %
<b>Non salary</b>		<u>38,718</u>	<u>35,130</u>	<u>35,130</u>	<u>21,726</u>	<u>31,577</u>	<u>40,425</u>	<u>5,295</u>	<u>15.07 %</u>
<b>Totals</b>		229,007	208,804	210,851	181,650	210,448	237,638	28,834	13.81 %

**01500503****TOWN CUSTODIAN SERVICE****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	0	206,460	206,460	192,002	207,798	207,798	1,338	1.00 %
PART TIME SALARIES	5120	0	51,093	51,093	45,503	55,393	59,800	8,707	17.00 %
OVERTIME	5130	0	10,000	10,000	18,744	18,250	12,500	2,500	25.00 %
<b>Salaries</b>		0	267,553	267,553	256,248	281,441	280,098	12,545	4.69 %
TRAINING	5334	0	500	500	187	187	500	0	0.00 %
SERVICE CONTRACTS	5406	0	3,000	3,000	2,460	2,460	0	(3,000)	(100.00)%
EQUIPMENT REPAIR	5431	0	6,000	10,750	2,438	3,500	6,000	0	0.00 %
PAINTING	5438	0	5,000	6,250	4,518	6,250	6,250	1,250	25.00 %
UNIFORMS & CLEANING	5613	0	500	500	2,187	2,187	3,500	3,000	600.00 %
JANITORIAL SUPPLIES	5616	0	27,000	27,000	12,454	14,000	15,500	(11,500)	(43.00)%
OFFICE SUPPLIES	5622	0	200	200	70	200	200	0	0.00 %
OTHER EQUIPMENT	5749	0	4,960	4,960	4,256	4,960	5,000	40	1.00 %
<b>Non salary</b>		0	47,160	53,160	28,571	33,744	36,950	(10,210)	(21.65)%
<b>Totals</b>		0	314,713	320,713	284,819	315,185	317,048	2,335	0.74 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: DEBT SERVICE**

**PROGRAM: DEBT SERVICE**

**CODE: 7001**

**DEPARTMENT DESCRIPTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2015 – 2016 . Principal payments are budgeted by specific projects. A debt service schedule for the current fiscal year payments and the remaining principal balance due at the end of this period is printed below. Unlike principal payments, that normally have fixed pay down amounts, interest payment amounts are reduced each year as the bond principal amounts are paid down until the retirement of the debt.

In October of 2014, the Town issued \$18,100,000 of twenty (20) year General Obligation Bonds with the first principal payment due April 15, 2016. In February of 2013, the Town issued \$7,160,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of August 15, 2004 for \$10,900,000. The Town's did issue debt in April of 2010, the Town issued \$7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for \$3,030,000 and September 1, 2001 for \$11,000,000.

**HIGHLIGHT OF CHANGES:**

	ORIGINAL ISSUE	PAYMENT DUE 2015-16	BALANCE DUE June 30, 2016
2014 General Obligation Bonds for Rocky Hill High School Renovate as New Project, Land Acquisition, and Road Improvements / Bridge Replacement Project.	18,100,000	\$715,000	\$17,385,000
2013 Refunding Bonds for Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	\$7,160,000	\$680,000	\$5,780,000
2010 Refunding Bonds for School & Fire Building Improvements, Fire Trucks, High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	\$7,420,000	\$870,000	\$3,085,000
<b>TOTALS</b>		<b>\$2,265,000</b>	<b>\$26,250,000</b>

- The Town will not be budgeting for interest payments of \$1,039,069 in the 2015-2016 budget for the \$18.1 million bonds due to the Town receiving a premium of \$1,195,841 from the purchaser of the bonds at the time of issuance.

**TOWN OF ROCKY HILL  
2015-16 BUDGET REQUEST**

	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-15 Projected</u>	<u>2015-16 Request</u>	<u>Variance Adopt vs Req</u>	<u>%Change</u>
01700100 PRINCIPAL PAYMENTS	1,245,000	1,570,000	1,570,000	1,570,000	1,570,000	2,265,000	695,000	44.30 %
01700200 INTEREST PAYMENTS	426,560	488,526	444,526	302,739	392,440	373,975	(114,551)	0.00 %
7001 DEBT	1,671,560	2,058,526	2,014,526	1,872,739	1,962,440	2,638,975	580,449	28.20%

**01700100**

**PRINCIPAL PAYMENTS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b><u>2013-2014 Actual</u></b>	<b><u>2014-2015 Adopted</u></b>	<b><u>2014-2015 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-2015 Projected</u></b>	<b><u>2015-2016 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
REFUNDING BONDS 2010	5935	895,000	880,000	880,000	880,000	880,000	870,000	(10,000)	(1.00)%
REFUNDING BONDS 2013	5936	350,000	690,000	690,000	690,000	690,000	680,000	(10,000)	(1.00)%
BONDS- HS RENOVATION 2012	5937	0	0	0	0	0	474,033	474,033	0.00 %
BONDS-LAND ACQUISITION 2012	5938	0	0	0	0	0	82,956	82,956	0.00 %
BONDS-ROAD IMPROV 2013	5939	0	0	0	0	0	158,011	158,011	0.00 %
<b>Non salary</b>		<u>1,245,000</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>2,265,000</u>	<u>695,000</u>	<u>44.27 %</u>
<b>Totals</b>		1,245,000	1,570,000	1,570,000	1,570,000	1,570,000	2,265,000	695,000	44.27 %

**01700200      INTEREST PAYMENTS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
BANS-HS RENOV 2012	5901	0	0	0	0	0	10,000	10,000	0.00 %
BANS-LAND ACQUIS 2012	5902	0	0	0	0	0	10,000	10,000	0.00 %
BANS-ROAD IMPROV 2013	5903	0	0	0	0	0	10,000	10,000	0.00 %
REFUNDING BONDS 2010	5935	214,900	188,200	188,200	98,500	188,200	162,000	(26,200)	(14.00)%
REFUNDING BONDS 2013	5936	198,826	199,076	199,076	199,075	199,076	181,975	(17,101)	(9.00)%
BONDS-HS RENOVATION 2012	5937	12,834	25,000	25,000	1,291	1,291	0	(25,000)	(100.00)%
BONDS-LAND ACQUISITION 2012	5938	0	26,250	26,250	1,343	1,343	0	(26,250)	(100.00)%
BONDS-ROAD IMPROV 2013	5939	0	50,000	6,000	2,530	2,530	0	(50,000)	(100.00)%
<b>Non salary</b>		<u>426,560</u>	<u>488,526</u>	<u>444,526</u>	<u>302,739</u>	<u>392,440</u>	<u>373,975</u>	<u>(114,551)</u>	<u>(23.45)%</u>
<b>Totals</b>		426,560	488,526	444,526	302,739	392,440	373,975	(114,551)	(23.45)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: INFORMATION TECHNOLOGY**

**CODE: 01101500**

**DEPARTMENT DESCRIPTION:**

The Information Technology (IT) Department is responsible for providing strategic technology direction, centralized IT support, operational policies, standards and coordinating major Town-wide initiatives such as a common infrastructure, project management, the Town's website and Town-wide application use. The primary goal of the IT Department is to drive efficiency into the organization and facilitate process improvement through the use of technology.

The IT department supports more than 180 desktop computers, printers, Town-wide email system, virtualized server environment, mobile devices, wireless networks and dozens of software applications used by all Town Departments. In addition, the IT Department is responsible for all aspects of the Town's infrastructure including the local area network (LAN), wide area network (WAN), network security, data backup and restoration and the telephone system including voicemail.

**HIGHLIGHT OF CHANGES:**

- Overall budget increase attributed to Town wide printer consolidation under IT, Verizon wireless expenses from PD consolidated under IT and additional headcount from facilities.
- IT services budget line decreased, maintenance for the electronic signs is no longer available due to the age of the signs.
- Technology Software and Licensing budget decreased as several multiyear Microsoft payments are ending as well as all hardware maintenance being consolidated to new maintenance line.
- Computer budget line reduced by 25%. Goal is to replace 20% of all computers.
- Phone system maintenance will be provided internally once cutover to the new VOIP system resulting in lower contractor cost

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

3

**FY 2014-15**

3

**FY 2015-16**

4 (re-assigned from facilities)

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	206,114	231,339	231,339	188,506	207,104	311,216	79,877	35.00 %
<b>Salaries</b>		206,114	231,339	231,339	188,506	207,104	311,216	79,877	34.53 %
TRAINING	5334	3,845	6,400	6,400	7,387	8,400	6,400	0	0.00 %
INFORMATION TECHNOLOGY SERVICE	5342	37,588	45,768	45,768	41,047	45,768	35,856	(9,912)	(22.00)%
TECHNOLOGY SOFTWARE	5343	0	119,069	119,069	114,885	119,069	99,478	(19,591)	(16.00)%
Includes People GIS									
MAINT CONTRACTS	5436	0	0	0	0	0	25,025	25,025	0.00 %
Annual hardware maint.									
TELEPHONE	5507	0	110,300	110,300	90,365	98,000	128,973	18,673	17.00 %
Add PD Verizon \$18,673									
PHOTOCOPIER	5550	0	0	0	0	0	38,000	38,000	0.00 %
All depts rolled up									
TECHNICAL SUPPLIES	5627	63,604	4,775	4,775	5,822	5,900	4,775	0	0.00 %
TECHNICAL EQUIPMENT	5736	0	91,000	91,000	91,000	91,000	88,693	(2,307)	(3.00)%
COMPUTERS	5746	43,408	40,380	49,370	46,651	49,000	30,000	(10,380)	(26.00)%
OTHER EQUIPMENT	5749	0	0	0	0	0	3,000	3,000	0.00 %
Desktop printer replacements									
<b>Non salary</b>		148,445	417,692	426,682	397,157	417,137	460,200	42,508	10.18 %
<b>Totals</b>		354,559	649,031	658,021	585,664	624,241	771,416	122,385	18.86 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: ECONOMIC DEVELOPMENT**

**CODE: 01101700**

**DEPARTMENT DESCRIPTION:**

The Department consists of the Economic Development Director and receives administrative assistance from the Town Manager's Office. The Director is the liaison with State and Federal resources, local and regional businesses, and local and regional Chambers of Commerce and other economic development entities. The Economic Development Director initiates new projects and programs that focus on increasing the commercial tax base and wealth of the Town. The Economic Development Director works collaboratively with the Town Manager and other departments to partner with potential business prospects and to implement revitalization strategies throughout Town as well as seek grants. The Director is Staff to the Economic Development Commission, the Redevelopment Agency, the Architectural Review Advisory Board, the Economic Development Subcommittee of the Town Council and the Open Space Land Acquisition and Farmland Preservation Committee.

**HIGHLIGHT OF CHANGES:**

- No significant budget changes are proposed.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

1

1

1

**01101700****ECONOMIC DEVELOPMENT****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	96,534	88,000	96,165	88,417	96,165	102,313	14,313	16.00 %
PART TIME SALARIES	5120	2,196	1,900	1,900	1,182	1,675	1,900	0	0.00 %
<b>Salaries</b>		<u>98,730</u>	<u>89,900</u>	<u>98,065</u>	<u>89,599</u>	<u>97,840</u>	<u>104,213</u>	<u>14,313</u>	<u>15.92 %</u>
TRAINING	5334	195	500	500	224	500	500	0	0.00 %
MEETING EXPENSE	5500	170	500	500	80	500	500	0	0.00 %
PRINTING	5541	388	5,000	5,000	5,000	5,000	2,000	(3,000)	(60.00)%
DUES & SUBSCRIPTIONS	5818	8,352	2,170	2,170	1,591	2,170	2,170	0	0.00 %
<b>Non salary</b>		<u>9,104</u>	<u>8,170</u>	<u>8,170</u>	<u>6,895</u>	<u>8,170</u>	<u>5,170</u>	<u>(3,000)</u>	<u>(36.72)%</u>
<b>Totals</b>		107,834	98,070	106,235	96,494	106,010	109,383	11,313	11.54 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM: AMBULANCE ASSOCIATION**

**CODE: 01202901**

**DEPARTMENT DESCRIPTION:**

This budget provides funding for ambulance and emergency medical services in the Town of Rocky Hill on a twenty-four hour basis. Ambulance and emergency medical services are provided by members of the Rocky Hill Volunteer Ambulance Association and by a professional ambulance service on a contract for service basis. A private ambulance company provides Paramedic level services, and back up basic emergency medical services when members of the Rocky Hill Volunteer Ambulance Service are not available. The emergency medical service contract runs from July 1, 2000 through June 30, 2003. This contract has been extended by the mutual consent of all parties for two (2) one year periods and five (5) two year period. The Town, the Rocky Hill Volunteer Ambulance Association and the professional ambulance service have extended the contract for a two year period commencing July 1, 2015 through July 1, 2017. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

**HIGHLIGHT OF CHANGES:**

- No Pension Contribution is required per the actuaries for 2015-16
- Insurance adjusted to reflect current cost

**01202901**

**VOL. AMBULANCE ASSOC**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<b><u>2013-2014</u></b> <b><u>Actual</u></b>	<b><u>2014-2015</u></b> <b><u>Adopted</u></b>	<b><u>2014-2015</u></b> <b><u>Revised</u></b>	<b><u>2014-15 Actual</u></b> <b><u>@ 05/31/15</u></b>	<b><u>2014-2015</u></b> <b><u>Projected</u></b>	<b><u>2015-2016</u></b> <b><u>Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
GROUP INSURANCE	5210	0	7,000	3,116	3,116	3,500	(3,500)	(50.00)%
EMPLOYEE PENSION	5230	28,419	27,894	0	10,000	0	(27,894)	(100.00)%
FEEES	5326	83,988	84,000	69,990	84,000	84,000	0	0.00 %
RADIO EQUIPMENT	5742	0	0	21,420	21,420	0	0	0.00 %
CONTRIBUTIONS	5817	9,491	10,000	10,000	10,000	10,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	14,355	14,900	14,892	14,900	15,820	920	6.00 %
<b>Non salary</b>		136,253	143,794	119,418	143,436	113,320	(30,474)	(21.19)%
<b>Totals</b>		136,253	143,794	119,418	143,436	113,320	(30,474)	(21.19)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: FACILITIES BLDG MAINTENANCE**

**CODE: 01500501**

**DEPARTMENT DESCRIPTION:**

The Facilities Department is responsible for maintaining all Town Buildings with the exception of the (4) school buildings. Maintenance of the facilities also includes outside mechanical and electrical systems such as generators and lighting. In addition to the two full time staff, the Town does supplement its workforce through the use of contractors; therefore project management is also a major function of the department.

**HIGHLIGHT OF CHANGES:**

- Overall budget down due to school building utilities transferred to BOE.
- Training budget increased to support sending each trades person to local classes in addition to required OSHA trainings. Investment will reduce the need for outside contractors in several areas over time.
- Building repairs continue to increase, resulting in required budget increase.
- Building improvements continue to be required to maintain standards and also meet new requirements such as electronic door locks for Town Hall and library to increase security and accountability.
- Plumbing, Electrical and Mechanical maintenance all combined under maintenance line.
- HVAC repairs exceeded budget requiring increase.
- Administrative Assistant position eliminated during 2014-2015.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

**FY 2014-15**

**FY 2015-16**

3.5

3.5

2.5 (re-assigned to IT)

**01500501 FACILITIES BLDG MAINTENANCE**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	420,307	183,550	187,956	155,610	167,310	134,801	(48,749)	(27.00)%
PART TIME SALARIES	5120	76,257	20,275	20,275	21,440	23,916	20,275	0	0.00 %
OVERTIME	5130	19,495	10,000	10,000	12,007	13,000	10,000	0	0.00 %
<b>Salaries</b>		<u>516,059</u>	<u>213,825</u>	<u>218,231</u>	<u>189,057</u>	<u>204,226</u>	<u>165,076</u>	<u>(48,749)</u>	<u>(22.80)%</u>
SR HOUSING SEWER SVS	5326	17,407	20,000	0	0	0	0	(20,000)	(100.00)%
TRAINING	5334	45	500	700	1,642	1,700	5,000	4,500	900.00 %
SERVICE CONTRACTS	5406	53,382	53,000	53,000	54,608	57,070	56,000	3,000	6.00 %
WATER	5414	26,824	66,693	66,693	77,156	86,500	35,000	(31,693)	(48.00)%
Town side only									
BUILDING REPAIR	5430	48,000	37,150	37,150	72,714	82,006	50,000	12,850	35.00 %
EQUIPMENT REPAIR	5431	5,186	4,750	0	0	0	0	(4,750)	(100.00)%
MAINTENANCE	5433	1,761	7,500	17,500	22,809	25,000	17,500	10,000	133.00 %
HVAC REPAIRS	5434	0	15,000	15,000	20,699	23,000	20,000	5,000	33.00 %
PLUMBING	5437	0	5,000	0	0	0	0	(5,000)	(100.00)%
PAINTING	5438	1,810	1,250	0	0	0	0	(1,250)	(100.00)%
ELECTRICAL MAINTENANCE	5439	0	5,000	0	0	0	0	(5,000)	(100.00)%
MEETING EXPENSE	5500	324	200	0	0	0	0	(200)	(100.00)%
LIGHT & POWER	5505	330,948	934,750	934,750	678,006	830,265	339,643	(595,107)	(64.00)%
HEATING FUEL	5506	93,434	284,029	284,029	203,836	235,500	97,050	(186,979)	(66.00)%
TELEPHONE	5507	114,614	0	0	0	0	0	0	0.00 %
PHOTOCOPIER	5550	1,081	1,850	1,850	820	1,850	0	(1,850)	(100.00)%
EQUIPMENT & SUPPLIES	5615	27,051	20,750	21,450	21,713	25,000	21,450	700	3.00 %
JANITORIAL SUPPLIES	5616	17,993	0	0	0	0	0	0	0.00 %
OFFICE SUPPLIES	5622	979	700	0	0	0	0	(700)	(100.00)%
BUILDING IMPROVEMENTS	5720	1,193	40,000	40,000	37,758	40,000	95,000	55,000	138.00 %
TECHNICAL EQUIPMENT	5736	0	0	0	0	0	0	0	0.00 %
OTHER EQUIPMENT	5749	<u>125</u>	<u>2,000</u>	<u>2,000</u>	<u>601</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00 %</u>
<b>Non salary</b>		<u>742,158</u>	<u>1,500,122</u>	<u>1,474,122</u>	<u>1,192,363</u>	<u>1,409,891</u>	<u>738,643</u>	<u>(761,479)</u>	<u>(50.76)%</u>
<b>Totals</b>		<b>1,258,217</b>	<b>1,713,947</b>	<b>1,692,353</b>	<b>1,381,420</b>	<b>1,614,117</b>	<b>903,719</b>	<b>(810,228)</b>	<b>(47.27)%</b>

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: LIBRARY SERVICES**

**PROGRAM: CORA J. BELDEN PUBLIC LIBRARY**

**CODE: 01550100**

**DEPARTMENT DESCRIPTION:**

The Cora J. Belden Library encourages life-long learning by providing materials, services and programs to residents of all ages. The library responds to the constantly evolving needs in the community for both educational and cultural enrichment opportunities. Priorities are preschool literacy and school readiness, educational support, computer/device assistance and training, and books in both print and electronic formats. The library serves residents from their youngest years to their senior years. Electronic media, both downloadable and streaming, broaden the ability of the library to provide information to library users on a 24/7 basis.

**HIGHLIGHT OF CHANGES:**

- Salary increases due to contractual obligations.

**FULL-TIME EMPLOYEES:**

**FY 2013-14**

11

**FY 2014-15**

11

**FY 2015-16**

11

01550100 <u>CORA BELDEN LIBRARY</u>		TOWN OF ROCKY HILL 2015-16 ADOPTED BUDGET							
		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	624,078	643,082	643,082	583,184	652,341	664,479	21,397	3.00 %
PART TIME SALARIES	5120	143,190	127,864	127,864	121,123	133,912	127,864	0	0.00 %
<b>Salaries</b>		767,268	770,946	770,946	704,306	786,253	792,343	21,397	2.78 %
LIBRARY SYSTEM	5326	37,419	38,000	38,000	36,246	38,000	38,000	0	0.00 %
TRAINING	5334	1,811	2,200	2,200	345	2,200	2,200	0	0.00 %
BUSINESS EXPENSES	5501	339	350	350	230	350	350	0	0.00 %
POSTAGE	5530	733	650	650	113	650	650	0	0.00 %
PHOTOCOPIER	5550	1,569	1,600	1,600	1,374	1,600	0	(1,600)	(100.00)%
OFFICE SUPPLIES	5622	5,402	5,000	5,000	3,235	5,000	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	11,899	11,000	11,000	9,955	11,000	11,000	0	0.00 %
LIBRARY BOOKS	5650	111,371	89,000	89,000	74,984	89,000	89,000	0	0.00 %
COMPUTERS	5746	265	0	0	0	0	0	0	0.00 %
ELECTRONIC DATABASES	5748	13,000	13,000	13,000	12,748	13,000	13,000	0	0.00 %
CULTURAL PROGRAMS	5815	1,500	1,500	1,500	1,500	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,279	1,200	1,200	675	1,200	1,200	0	0.00 %
<b>Non salary</b>		186,587	163,500	163,500	141,404	163,500	161,900	(1,600)	(0.98)%
<b>Totals</b>		953,855	934,446	934,446	845,710	949,753	954,243	19,797	2.12 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: EMPLOYEE BENEFITS**

**CODE: 01900100**

**DEPARTMENT DESCRIPTION:**

The Employee Benefits budget provides funding for unemployment compensation, group insurance, and social security payroll tax benefits for municipal employees. In addition, the Town makes yearly contributions to the municipal employees and certain Board of Education employee's pension plan, and the police officers pension plan.

**HIGHLIGHT OF CHANGES:**

Group Insurance includes funds for group health insurance, group life insurance for municipal employees, and long-term disability insurance for Town employees excluding police. Group health insurance premiums remain flat. The group health insurance cost from Anthem Blue Cross is down slightly (0.1%) due to active negotiations and going out for competitive bid. Co-pay and cobra payments (\$375,000) received are net against this budget amount resulting in a lower budget amount than the previous budget year..

The Employee Pension consists of the Town's actuarial base contribution to the Police and General Government Defined Benefit Pension Plans, the Town's 3% employer match to the Town's Defined Contribution Pension Plan, group life insurance, and other associated expenses. The pension contributions that the Town is budgeting to make are \$1,340,000 for the General Government Defined Benefit Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$467,638 for the Police Defined Benefit Pension Plan. These two pension contributions are \$227,000 less than last budget year's recommended contribution. The Town is budgeting \$18,500 for the Town's 3% match for new hires that make a 6% salary payment to the Town's Defined Contribution Pension Plan. In addition, \$93,000 is budgeted for pension group life insurance, and \$27,150 is budgeted for required valuation reports and other related expenses.

The OPEB Trust Contribution increased \$50,000 to \$200,000 to fund the Town and Board of Education provided post-employment health & welfare benefits for its current and future retirees. In accordance with Government Accounting Standards Board Standard Number 45 (GASB 45), the Town had an actuarial valuation of its Other Post Employment Benefits (OPEB) performed pursuant to GASB 45 and with that, the Town established an OPEB Trust as of June 30, 2009.

**01900100****EMPLOYEE BENEFITS****TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
GROUP INSURANCE	5210	3,314,444	2,973,553	2,973,553	2,649,686	2,789,109	2,529,584	(443,969)	(15.00)%
SOCIAL SECURITY	5220	803,711	699,543	712,277	632,773	699,543	727,543	28,000	4.00 %
EMPLOYEE PENSION	5230	2,131,938	2,148,272	2,148,272	110,884	2,044,530	1,946,288	(201,984)	(9.00)%
OPEB TRUST CONTRIBUTION	5232	150,000	150,000	150,000	0	150,000	200,000	50,000	33.00 %
UNEMPLOYMENT COMPENSATION	5250	25,979	28,800	28,800	16,679	20,000	20,000	(8,800)	(31.00)%
LONGEVITY	5291	0	0	51,225	40,217	45,000	39,500	39,500	0.00 %
<b>Non salary</b>		<u>6,426,072</u>	<u>6,000,168</u>	<u>6,064,127</u>	<u>3,450,239</u>	<u>5,748,182</u>	<u>5,462,915</u>	<u>(537,253)</u>	<u>(8.95)%</u>
<b>Totals</b>		6,426,072	6,000,168	6,064,127	3,450,239	5,748,182	5,462,915	(537,253)	(8.95)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: PROPERTY & LIABILITY**

**CODE: 01900200**

**DEPARTMENT DESCRIPTION:**

This budget provides funds for property and liability insurance for all Town of Rocky Hill departments, boards, committees, and commissions. The cost of employee health and life insurance is budgeted in the Employee Benefit budget. Administration of the Town's Property and Liability insurance program is the responsibility of a three member Insurance Committee that is appointed by the Town Council. The Town's insurance administration ordinance provides for the committee's selection of an insurance agent of record, for purposes of securing the best coverage for the best price for the Town.

**HIGHLIGHT OF CHANGES:**

For the 2015 – 2016 budget, the Insurance Committee awarded the multi-peril, the catastrophe, the public official liability, and the workers compensation insurance to CIRMA (Connecticut Interlocal Risk Management Agency).

- CIRMA for general liability, automobiles, and public official liability;
- CIRMA for property and boiler and machinery;
- CIRMA for a \$10 million umbrella and;
- CIRMA for its workers compensation insurance coverage.
  
- Workers compensation insurance decreased (\$8,500) as a reflection of the netting of worker compensation payments received by the Town from CIRMA..
  
- Liability, Auto, and Property (LAP) Insurance overall coverage declined (\$51,500) primarily by reducing the Excess Liability insurance coverage from \$20 million to \$10 million.

For the 2015 – 2016 budget, the Town is budgeting \$25,000 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

From July of 2002 through June of 2010, the Town placed its workers compensation insurance coverage with Municipal Interlocal Risk Management Association (MIRMA). In 2010, the Board of Directors of MIRMA, as required by the State Insurance Commissioner, voted an assessment to each of its members from July 1, 2002 through June 30, 2009 which is allowed per the MIRMA Membership Agreement. From March 2010 through July 2014, the Town has made assessment installment payments totaling \$614,417. For budget year 2014-2015, the Town is made its last assessment payment of \$161,467.

**01900200**    **INSURANCE**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2014-2015 Revised</b>	<b>2014-15 Actual @ 05/31/15</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Adopted</b>	<b>Variance</b>	<b>% Var</b>
WORKERS COMPENSATION	5260	539,270	554,000	554,000	586,770	586,770	545,546	(8,454)	(2.00)%
HEART HYPERTENSION	5261	43,043	51,700	51,700	1,271	2,500	25,000	(26,700)	(52.00)%
WORKERS COMP ASSESSMENT	5262	114,683	161,467	161,467	103,667	103,667	0	(161,467)	(100.00)%
CATASTROPHE INSURANCE	5521	80,281	82,700	82,700	81,810	81,810	73,542	(9,158)	(11.00)%
PUBLIC OFFICIALS LIABILITY	5523	80,088	82,600	82,600	81,608	81,608	73,363	(9,237)	(11.00)%
MULTI-PERIL INSURANCE	5524	292,104	306,270	306,270	300,219	302,699	273,148	(33,122)	(11.00)%
INSURANCE LOSS ACCOUNT	5525	9,307	40,000	40,000	5,728	10,000	20,000	(20,000)	(50.00)%
SURETY BONDS	5527	4,000	4,000	4,000	3,000	4,000	4,000	0	0.00 %
<b>Non salary</b>		<u>1,162,776</u>	<u>1,282,737</u>	<u>1,282,737</u>	<u>1,164,073</u>	<u>1,173,054</u>	<u>1,014,599</u>	<u>(268,138)</u>	<u>(20.90)%</u>
<b>Totals</b>		1,162,776	1,282,737	1,282,737	1,164,073	1,173,054	1,014,599	(268,138)	(20.90)%

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CONTINGENCY/RESERVE**

**CODE: 01900300**

**DEPARTMENT DESCRIPTION:**

This account contains funding for extraordinary and unforeseen budget expenditures and for potential salary increases for Town non- bargaining employees and for those employees represented by bargaining agreements that have not been settled at the time of this budget presentation.

As funding needs arise, transfers are approved to the appropriate budget by vote of the Town Council.

**HIGHLIGHT OF CHANGES:**

- The Contingency / Reserve account (\$650,000) is a reserve for unanticipated and for unbudgeted expenditures that could occur during the budget year. This contingency account can be used to cover the costs of some of the following items:
- - for a benefit reserve for employee retirements that will cover the costs of those benefits (such as sick time, vacation time, and comp time) that certain personnel will be entitled to upon their retirement.
- - for salary adjustments due to wage increases for union employees due to contractual agreements and for non-bargaining employees.
- - for an overtime reserve for unanticipated overtime due to weather conditions and extended illness.
- - for a reserve to cover energy costs for unanticipated increases for electricity, natural gas, heating oil, diesel fuel, and unleaded gasoline due to weather and price increases due to market conditions.
- - for a reserve to pay for settlements of insurance claims, for unanticipated legal fees, and for other unbudgeted expenditures during the period.

**01900300**

**CONTINGENCY/RESERVES**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

	<u>2013-2014</u> <u>Actual</u>	<u>2014-2015</u> <u>Adopted</u>	<u>2014-2015</u> <u>Revised</u>	<u>2014-15 Actual</u> <u>@ 05/31/15</u>	<u>2014-2015</u> <u>Projected</u>	<u>2015-2016</u> <u>Adopted</u>	<u>Variance</u>	<u>% Var</u>
CONTINGENCY ACCOUNT	5808	0	889,000	573,814	322,289	452,946	650,000	(239,000) (27.00)%
<b>Non salary</b>		0	889,000	573,814	322,289	452,946	650,000	(239,000) (26.88)%
<b>Totals</b>		0	889,000	573,814	322,289	452,946	650,000	(239,000) (26.88)%

## TOWN OF ROCKY HILL 2015-16 ANNUAL BUDGET

**FUNCTION: BOARD OF EDUCATION**

**PROGRAM: OPERATING BUDGET**

**CODE: 01802**

### **DEPARTMENT DESCRIPTION:**

The Board of Education budget includes the Town Manager's recommendation for the total operating budget of the Rocky Hill Board of Education for the period July 1, 2015 through June 30, 2016. Article VIII of the Rocky Hill Town Charter requires that the Town Manager submit a recommended annual budget for all commissions, boards, and departments of the Town of Rocky Hill. State statute limits the Town Manager's authority over the school budget to a recommendation of a total amount to be appropriated for education purposes. After the Town Council approves the total allocation, the Board of Education has complete authority over how the total school budget is apportioned and the amount given to the various specific education programs.

### **HIGHLIGHT OF CHANGES:**

- The total amount requested by the Board of Education for the school operating budget is \$36,710,765 an increase of \$1,389,862 (3.93%) over last year's Board of Education Adopted Budget.
- The amount included in the Town Manager's Proposed Budget for the Board of Education was \$37,587,869. This amount includes the Board of Education request of \$36,710,765 plus a transfer of \$877,104 for utilities for schools including heat, electric and water. Please note: The additional transfer for utilities reflects a net increase of 6.42% over the prior year which did not include dollars for utilities.
- The Adopted Budget amount approved by the Town Council for the Board of Education is \$37,187,869, a total increase of \$1,866,966 (5.29%) over last year's allocation. This allocation includes:
  - \$36,310,765 for the schools operating budget which reflects a reduction of \$400,000 in the Board of Education request of \$36,710,765 resulting in a 2.8% increase.
  - \$877,104 for the transfer of School budget for utilities including heat, electric and water. The additional transfer for utilities reflects a net increase of 5.29% over the prior year which did not include dollars for utilities.

**01802**

**EDUCATION**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<b><u>2013-2014 Actual</u></b>	<b><u>2014-2015 Adopted</u></b>	<b><u>2014-2015 Revised</u></b>	<b><u>2014-15 Actual @ 05/31/15</u></b>	<b><u>2014-2015 Projected</u></b>	<b><u>2015-2016 Adopted</u></b>	<b><u>Variance</u></b>	<b><u>% Var</u></b>
BOARD OF EDUCATION	5809	31,102,829	35,320,903	35,320,903	26,477,798	35,320,903	37,187,869	1,866,966	5.00 %
<b>Non salary</b>		31,102,829	35,320,903	35,320,903	26,477,798	35,320,903	37,187,869	1,866,966	5.29 %
<b>Totals</b>		31,102,829	35,320,903	35,320,903	26,477,798	35,320,903	37,187,869	1,866,966	5.29 %

**TOWN OF ROCKY HILL  
2015-16 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 01950000**

**DEPARTMENT DESCRIPTION:**

The Capital Improvement budget is used to fund capital improvements with current revenue, surplus, or transfers from other funds. It includes capital expenditures that are one time in nature and would skew a department's operational budget change from year to year. In addition to funding current Capital Improvements, the Town appropriates funds that are transferred to the Reserve for Capital and Nonrecurring Expenditures Fund to be retained for future capital needs.

**HIGHLIGHTS - TOWN:**

The Town is budgeting (\$25,000) for expenditures associated Federal and State regulations being imposed on the Town in regards to storm water management. The Town is budgeting (\$20,000) for expenditures associated with a Property Revaluation Project for the October 2018 Grand List.

The Town is budgeting (\$100,000) for sidewalk repairs. The Town will be reimbursed under the State Local Capital Improvement Program (LOCIP). The Town Aid Roads (TAR) budget line of (\$341,638) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The Town is budgeting (\$150,000) toward the replacement of the pool at Elm Ridge Park. Total estimated costs of \$800,000.

The budget line Vehicles – Highway Department (\$100,000) is to fund four lease payments: (1) will be the fifth of five lease payments for a new dump truck; (2) will be the fifth of five lease payments for a new Pay loader; (3) will be the fourth of four lease payments for a new forklift and; (4) will be the third of five lease payments for a new dump truck.

The budget line Network Switch for (\$34,156) is to fund the first of three yearly lease payments for the upgrading of the Town's communication networking infrastructure with new network switching equipment that was installed in March of 2015. Total project cost is \$102,468.

**HIGHLIGHTS - SCHOOLS:**

The budget line School Improvements – (\$1,219,055) is: for upgrading fire protection system and adding an elevator at Stevens (\$401,803); for security improvements at Griswold and West Hill (\$358,038); and for the replacement of two boilers at Griswold (\$459,214).

The Portable Classrooms for Schools budget lines are for lease payments for modular classrooms at Stevens (\$36,000) and West Hill (\$48,000) schools respectively.

**01950000 CAPITAL IMPROVEMENTS**

**TOWN OF ROCKY HILL  
2015-16 ADOPTED BUDGET**

		<u>2013-2014 Actual</u>	<u>2014-2015 Adopted</u>	<u>2014-2015 Revised</u>	<u>2014-15 Actual @ 05/31/15</u>	<u>2014-2015 Projected</u>	<u>2015-2016 Adopted</u>	<u>Variance</u>	<u>% Var</u>
EFFICIENCY STUDY OF TOWN	5323	36,500	0	8,000	8,000	8,000	0	0	0.00 %
MS4 STORMWATER	5327	0	0	0	0	0	25,000	25,000	0.00 %
ZONING REGULATION	5329	0	0	0	0	25,000	0	0	0.00 %
ASSESSOR REVALUATION	5338	59,995	20,000	0	0	0	20,000	0	0.00 %
ONLINE ELECTRONIC PERMIT	5348	17,350	0	20,000	3,931	20,000	0	0	0.00 %
PLAN OF CONSERVATION	5349	50,000	0	0	0	0	0	0	0.00 %
BUILDING IMPRV FIRE	5723	0	5,000	5,000	5,000	5,000	0	(5,000)	(100.00)%
BUILDING IMPRV ACADEMY HALL	5724	1,518	30,000	39,626	9,994	39,626	0	(30,000)	(100.00)%
BUILDING IMPRV TOWN	5725	33,282	55,000	159,230	16,267	89,606	0	(55,000)	(100.00)%
GROUND IMPRV MCVICAR	5727	50,000	0	0	0	0	0	0	0.00 %
IMPOUND YARD/PARKING EXPAND	5728	0	0	0	0	0	0	0	0.00 %
LOCIP SIDEWALK/ROADS	5730	93,931	100,000	100,000	84,590	100,000	100,000	0	0.00 %
TECHNOLOGY	5731	0	0	44,000	44,000	44,000	0	0	0.00 %
REPAIRS TO ROADS - HIGHWAY	5734	104,455	0	0	0	0	0	0	0.00 %
TOWN AID ROADS	5738	341,616	341,638	341,638	283,583	341,638	341,638	0	0.00 %
EQUIPMENT-FIRE DEPARTMENT	5752	0	162,000	162,000	0	162,000	0	(162,000)	(100.00)%
EQUIPMENT-PARKS	5754	19,089	19,089	19,089	19,089	19,089	0	(19,089)	(100.00)%
EQUIPMENT-POOL	5755	10,000	0	0	0	100,000	150,000	150,000	0.00 %
VOIP PHONE SYSTEM UPGRADE	5759	0	0	0	0	43,000	0	0	0.00 %
VEHICLES-POLICE	5761	102,238	0	0	53,966	145,700	0	0	0.00 %
VEHICLES-FIRE	5762	0	0	0	15,995	45,995	0	0	0.00 %
VEHICLES-HIGHWAY	5763	130,008	100,100	100,100	99,986	100,100	100,000	(100)	0.00 %
VEHICLES-PARKS	5764	0	0	71,000	69,415	69,415	0	0	0.00 %
VEHICLES-MINI BUS	5766	10,000	0	0	0	0	0	0	0.00 %
NETWORK SWITCH	5781	0	0	0	0	0	34,156	34,156	0.00 %
MICROWAVE RADIO TRANSMITTER	5791	370,000	0	0	0	0	0	0	0.00 %
FIRE DEPT TRAINING CENTER	5792	25,000	0	0	0	0	0	0	0.00 %
POLICE DISPATCH CONSOLE	5795	0	100,000	65,000	5,000	65,000	0	(100,000)	(100.00)%
<b>Non salary</b>		<u>1,454,981</u>	<u>932,827</u>	<u>1,134,684</u>	<u>718,817</u>	<u>1,423,169</u>	<u>770,794</u>	<u>(162,033)</u>	<u>(17.37)%</u>
SCHOOL IMPROV-SECURITY	5719	350,000	0	0	0	0	0	0	0.00 %
BUILDING IMPRV SCHOOLS	5720	1,209,792	1,615,000	1,616,920	873,279	1,615,000	1,219,055	(395,945)	(25.00)%
BOE MINOR REPAIRS	5721	0	0	0	0	0	0	0	0.00 %
PORTABLE CLASSROOMS	5797	36,000	36,000	36,000	21,600	36,000	36,000	0	0.00 %
PORTABLES-W HILL	5798	0	48,000	48,000	40,000	48,000	48,000	0	0.00 %
<b>BOE Capital</b>		<u>1,595,792</u>	<u>1,699,000</u>	<u>1,700,920</u>	<u>934,879</u>	<u>1,699,000</u>	<u>1,303,055</u>	<u>(395,945)</u>	<u>(23.30)%</u>
<b>Totals</b>		<b>3,050,773</b>	<b>2,631,827</b>	<b>2,835,604</b>	<b>1,653,696</b>	<b>3,122,169</b>	<b>2,073,849</b>	<b>(557,978)</b>	<b>(21.20)%</b>

## TOWN OF ROCKY HILL 2015-16 ANNUAL BUDGET

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### CAPITAL IMPROVEMENT PROGRAM

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#### **DEPARTMENT FUNCTION:**

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2015-16 and for five years. The CIP may be changed from year to year based on the Capital needs of the community and its priorities.

#### **BUDGET SUMMARY:**

The 2015-16 Capital Improvement Program Budget reflects the need for capital expenditures as requested by the various Town Departments and the Board of Education. Certain requests were funded for in this year's Budget. Also, included could be projects that have been approved by referendum and/or grants.

The funding for the Capital Improvement Program for future budget years are just projections unless it is a referendum item or a leased item.

This Capital Improvement Program section is divided into two sections by Town and Board of Education.

#### Section One – Town

- a. Summary of All Departments– Page 92 a
- b. Community Services Department - Page 92 b
- c. Information Technology – Page 92 b
- d. Facilities – Town Buildings - Page 92 b
- e. Human Services Department – Page 92 b
- f. Property & Records – Page 92 c
- g. Public Works – Page 92 c
- h. Fire Department - Page 92 d
- i. Police Department – Page 92 d
- j. Parks Department – Page 92 e

#### Section Two – Board of Education – Page 92 f

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
TOTAL - Community Services	2,385,000	2,210,000	2,035,000	2,060,000	200,000	8,890,000
Total - Information Technology	34,156	77,156	77,156	-	-	231,468
TOTAL - Facilities - Town	535,000	149,148	160,000	-	-	844,148
Total - Human Services	-	60,000	-	-	-	60,000
Total - Records	20,000	20,000	20,000	20,000	-	80,000
TOTAL - Public Works	441,638	554,270	469,270	489,000	-	1,954,178
TOTAL FIRE	1,167,000	-	1,418,000	626,000	632,000	3,843,000
TOTAL - POLICE	1,900,000	127,152	127,152	92,342	92,342	2,338,988
TOTAL PARKS	1,744,000	585,500	38,000	90,000	-	2,457,500
Total - Board of Education	1,496,911	1,308,000	359,500	175,000	175,000	3,514,411

**FUNDING SOURCES (2015-16 Budget)**

Town - General Fund Capital Improvement Budget (Town Cap Imp)	\$	329,156	
State - Town Road Aid	\$	341,638	
State - LoCIP	\$	100,000	
Town - General Fund Capital Improvement Budget (Board of Education C.	\$	1,303,055	
TOWN CIP	\$	2,073,849	
Non-recurring Fund	\$	543,856	
State Grant	\$	1,244,000	
Referendum - Road Improvements	\$	2,260,000	
Possible Referendum - Public Safety Improvements (PSI)	\$	3,602,000	**
<b>TOTAL ALL SOURCES FY 2015-16 ONLY</b>	<b>\$</b>	<b>9,723,705</b>	
<b>** Public Safety Improvements (PSI) Referendum for ALL YEARS</b>	<b>\$</b>	<b>6,278,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total	Funding
<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>							
<b>Community Services - Engineering</b>							
Town wide pavement repairs (referendum)	2,200,000	2,000,000	1,800,000	1,800,000		7,800,000	RD REF
Sidewalk repair (LOCIP)	100,000	100,000	100,000	100,000	100,000	500,000	CIP-LOCIP
MS4 General Stormwater Permit (EPA Unfunded Mandate admin by CT DEEP)	25,000	50,000	75,000	100,000	100,000	350,000	CIP
Drainage repairs various locations (road referendum)	60,000	60,000	60,000	60,000		240,000	RD REF
<b>TOTAL - Community Services</b>	<b>2,385,000</b>	<b>2,210,000</b>	<b>2,035,000</b>	<b>2,060,000</b>	<b>200,000</b>	<b>8,890,000</b>	
<b>DEPARTMENT: INFORMATION TECHNOLOGY</b>							
Lease Payments for network switch / IT Equipment Lease	34,156	34,156	34,156			102,468	Lease - CIP
<b>Total - Information Technology</b>	<b>34,156</b>	<b>34,156</b>	<b>34,156</b>	<b>0</b>	<b>0</b>	<b>102,468</b>	
<b>DEPARTMENT: FACILITIES</b>							
<b>Facilities - Town: Police</b>							
New Generator	145,000					145,000	PSI REF
Detention Cell improvements	340,000					340,000	PSI REF
Police Dispatch HVAC improvements	50,000					50,000	PSI REF
Replace Locker Room Flooring		18,464				18,464	Unfunded
Secure Property Room Storage		20,684				20,684	Unfunded
Replace Second Floor Carpeting			50,000			50,000	Unfunded
<b>Subtotal</b>	<b>535,000</b>	<b>39,148</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>624,148</b>	<b>-</b>
<b>Facilities - Town: Library</b>							
Window Replacement		110,000	110,000		-	220,000	Unfunded
<b>Subtotal</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>-</b>
<b>TOTAL - Facilities - Town</b>	<b>535,000</b>	<b>149,148</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>844,148</b>	
<b>DEPARTMENT: Human Services</b>							
Mini Bus Replacement Purchase	0	60,000	-			60,000	NRF / Grant
<b>Total - Human Services</b>	<b>0</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	
<b>DEPARTMENT: Records</b>							
2018 Revaluation	20,000	20,000	20,000	20,000		80,000	CIP
<b>Total - Records</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>80,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total	Funding
<b>DEPARTMENT: PUBLIC WORKS</b>							
<b>Highway Garage</b>							
Steel building 80 x 110 with a dedicated truck wash bay transfer station			250,000			250,000	Unfunded
Above ground fuel tanks replaces a 10,000 gallon and 4,000 gallon inground tanks with 2-10,000 gallon above ground tanks (1999 Installed)				300,000	-	300,000	Unfunded
<b>Highway Garage Sub Total</b>	-	-	250,000	300,000	-	550,000	
<b>Equipment</b>							
Wheeled excavator trade in both our 1996 and 1998 backhoes. Estimate \$250,000 minus trade in of \$50,000		250,000				250,000	Unfunded
John Deere Payloader	31,365					31,365	Lease - CIP
<b>Equipment Sub Total</b>	31,365	250,000	-	-	-	281,365	
<b>Vehicles</b>							
2011 - Mack Dump Truck	32,285					32,285	Lease - CIP
Clark CQ30 Forklift	6,080					6,080	Lease - CIP
2013 - Mack Dump Truck	30,270	30,270	30,270			90,810	Lease - CIP
6 wheel dump truck replaces a 1987 Ford L8000 puts a 1991 Ford L8000 in spare status (Lease)		189,000				189,000	Unfunded
6 wheel dump truck replaces a 1986 Ford L8000 puts a 1994 Freightliner FL70 DT in spare status (Lease)			189,000		-	189,000	Unfunded
6 wheel dump truck replaces a 1991 Ford L8000 puts a 1994 Freightliner FL70 DT in spare status (Lease)				189,000	-	189,000	Unfunded
Mason dump truck replaces a 2000 Ford F550		85,000				85,000	Unfunded
<b>Vehicles Sub Total</b>	68,635	304,270	219,270	189,000	-	781,175	
<b>Other</b>							
Town Road Aid (offset by State Grant)	341,638					341,638	CIP-TAR
<b>TOTAL - Public Works</b>	<b>441,638</b>	<b>554,270</b>	<b>469,270</b>	<b>489,000</b>	<b>-</b>	<b>1,954,178</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total	Funding
<b>DEPARTMENT: FIRE</b>							
<b>Fire Vehicles</b>							
Apparatus replacement plan	938,000		1,418,000	626,000	632,000	3,614,000	PSI REF
<b>Fire Vehicles Sub Total</b>	<b>938,000</b>	<b>-</b>	<b>1,418,000</b>	<b>626,000</b>	<b>632,000</b>	<b>3,614,000</b>	
<b>Fire Apparatus / Equipment</b>							
Replace Air Packs, the current inventory of air packs no longer meets safety standards	229,000					229,000	PSI REF
<b>Fire Apparatus Sub Total</b>	<b>229,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>229,000</b>	
<b>TOTAL FIRE</b>	<b>1,167,000</b>	<b>-</b>	<b>1,418,000</b>	<b>626,000</b>	<b>632,000</b>	<b>3,843,000</b>	

**DEPARTMENT: POLICE**

<b>Dispatch and Radio Upgrades</b>							
Dispatch Console & Radio Upgrade	1,900,000					1,900,000	PSI REF
<b>Dispatch and Radio Upgrades Sub Total</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>	
<b>Vehicles</b>							
Purchase 2 PatrolLine Cars		92,342	92,342	92,342	92,342	369,368	Unfunded
Replace Detective Vehicle		34,810				34,810	Unfunded
Replace Detective Vehicles			34,810			34,810	Unfunded
<b>Vehicles Sub Total</b>	<b>-</b>	<b>127,152</b>	<b>127,152</b>	<b>92,342</b>	<b>92,342</b>	<b>438,988</b>	
<b>TOTAL - POLICE</b>	<b>1,900,000</b>	<b>127,152</b>	<b>127,152</b>	<b>92,342</b>	<b>92,342</b>	<b>2,338,988</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total	Funding
<b>DEPARTMENT: <u>PARKS</u></b>							
<b>Equipment</b>							
ZTR Mower		16,500				16,500	Unfunded
Diving board and stand RHHS (original board)		19,000				19,000	Unfunded
Wide Area Mower (16 feet)				90,000		90,000	Unfunded
<b>Equipment Sub Total</b>	-	<b>35,500</b>	-	<b>90,000</b>	-	<b>125,500</b>	
<b>Pools</b>							
Elm Ridge splash pad and large pool	150,000	550,000				700,000	CIP
<b>Pools Sub Total</b>	<b>150,000</b>	<b>550,000</b>	-	-	-	<b>700,000</b>	
<b>Parks Maintenance</b>							
RHHS Track Replacemet	300,000					300,000	NRF
Replace Elm Ridge basketball courts	50,000					50,000	NRF
McVicar Field Turf Replacement	444,000					444,000	State Grant
Miracle Field at Elm Ridge Park	800,000					800,000	State Grant
<b>Parks Maintenance Sub Total</b>	<b>1,594,000</b>	-	-	-	-	<b>1,594,000</b>	
<b>Vehicles</b>							
F250 Utilitiy Body 4WD plow			38,000			38,000	Unfunded
<b>Vehicles Sub Total</b>	-	-	<b>38,000</b>	-	-	<b>38,000</b>	
<b>TOTAL PARKS</b>	<b>1,744,000</b>	<b>585,500</b>	<b>38,000</b>	<b>90,000</b>	-	<b>2,457,500</b>	

**TOWN OF ROCKY HILL  
CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2020**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total	Funding
<b>DEPARTMENT: <u>BOARD OF EDUCATION</u></b>							
Stevens Upgrade Fire Protection System	401,803					401,803	CIP
<b>Subtotal</b>	<b>401,803</b>	-	-	-	-	<b>401,803</b>	
West Hill - Replace Carpeting with Floor tiles		450,000				450,000	Unfunded
West Hill- Upgrade Bathrooms	193,856					193,856	NRF
<b>Subtotal</b>	<b>193,856</b>	<b>450,000</b>	-	-	-	<b>643,856</b>	
Griswold-Replace Two Boilers	459,214					459,214	CIP
Griswold-Additional HVAC Equipment		250,000				250,000	Unfunded
<b>Subtotal</b>	<b>459,214</b>	<b>250,000</b>	0	0	0	<b>709,214</b>	
G & W/H Security Improvements at School (Partial Grant funding)	358,038					358,038	CIP
<b>Subtotal</b>	<b>358,038</b>	-	-	-	-	<b>358,038</b>	
Stevens Modular Classrooms Operating Lease Payments	36,000	36,000	36,000			108,000	CIP
Stevens/WH Modular Classrooms Operating Lease Payments	48,000	48,000	48,000			144,000	CIP
<b>Subtotal</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	0	0	<b>252,000</b>	
VARIOUS-Repairs and Maintenance Items (less \$100,000)	0	524,000	275,500	175,000	175,000	1,149,500	CIP
<b>Subtotal</b>	<b>0</b>	<b>524,000</b>	<b>275,500</b>	<b>175,000</b>	<b>175,000</b>	<b>1,149,500</b>	
<b>Total - Board of Education</b>	<b>1,496,911</b>	<b>1,308,000</b>	<b>359,500</b>	<b>175,000</b>	<b>175,000</b>	<b>3,514,411</b>	

**ROCKY HILL BOE PROPOSED CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2016**

DESCRIPTION	SCHOOL	NOTES	TOWN ADOPTED CIP 2014-2015	BOE PROPOSED 2015-2016	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 YEAR TOTAL
Portable Classrooms Lease 3 portables	Stevens	Payment 4 of 5 in FY 2014-15; Extend lease for 2 more years until CREC school comes on line	36,000	36,000	36,000	36,000			108,000
Portable Classrooms Lease 3 portables for All-Day Kindergarten	West Hill/ Stevens	Portable classrooms (3)/(1) are needed to implement a complete all-day kindergarten program (3 year lease)	48,000	48,000	48,000	48,000			144,000
Upgrade Bathrooms	Stevens	Provide district with a systematic approach to updating bathrooms to ensure proper facilities for all students. This would include enclosures, sinks, and plumbing fixtures.	228,500						0
Upgrade Fire Protection System	Stevens	Add fire sprinkler system, upgrade fire alarm system, and remove/replace acoustical ceilings, install elevator.	706,500	200,000					200,000
Portable Classrooms Construction Costs	West Hill	Need to limit access to classrooms for anyone entering in front door, both during school hours and when gym and cafeteria are in use after hours.	605,000						-
Interior security doors to right upon entering to limit access to classrooms	West Hill	Need to limit access to classrooms for anyone entering in front door, both during school hours and when gym and cafeteria are in use after hours.	7,000						-
Cafeteria/Gym separating wall	West Hill	Need smaller and more manageable separating wall				75,000			75,000
Improve lighting in cafeteria	West Hill	Current lighting in cafeteria are round ball like fixtures that need to be updated			10,000				10,000
Upgrade bathrooms	West Hill	Cost per full bathroom upgrade is \$120,000. There are also smaller bathrooms to be upgraded (faculty, principal, cafeteria)			240,000				240,000
Paint Gym and Add Lighting	West Hill	Gym is in need of painting. Proper color selection with improve overall lighting of room		30,000					30,000
Replace floor tiles	West Hill	East side locker tile floor replacement: may contain asbestos (not included in cost estimate)		23,000					-
Hallway lighting (see also bond notes at end)	West Hill	Install new lighting in all hallways			50,000				50,000
Replace carpeting with floor tiles (see also bond notes at end)	West Hill	Consider including in a bond referendum along with other West Hill improvements.			450,000				450,000
Replace small boiler	West Hill	Replace small boiler		25,000					
Replacement of Countertops sinks and cabinetry, classroom blinds, wall mats for gym	Stevens	Countertops, sinks and cabinetry installed in 1957 and in 1967. Worn, stained, inoperable. Blinds in classroom are 17 years old, difficult to operate or are inoperable, may impact security		25,000	25,000				50,000
Install handicap opener on front door	Stevens	Bring entry way into compliance with ADA	10,000						-
Remove underground oil tank	Stevens	Remove abandoned oil tank. More information is needed on this			50,000				50,000
Remove underground oil tanks	GMS	Remove abandoned oil tanks (2). More information is needed on this			50,000				50,000
Replace two Boilers	GMS	Boilers installed when school constructed in 1963 and must be replaced. Design/engineering cost in 2014-15, installation costs in following year	25,000	220,000					220,000
HVAC Engineering Study, - Air Condition Balance of School	GMS	Engineering study in 2014-15 to determine amount of ductwork currently installed throughout school and determine cost for additional equipment required. \$250,000 is just a placeholder figure. Consider bond issue.		25,000	250,000				250,000
Storage Facility - trailer	GMS	Storage facility needed to house portable bleachers. The portable bleachers were previously stored in hallways and cited as a fire/safety hazard.		15,000					-
Bleacher Replacement	GMS	Current bleachers restrict access and potentially pose a safety issue		20,000					20,000
Improve lighting in common areas	GMS	Lighting need to be replaced		20,000					20,000
Install additional parking	GMS	Additional parking is needed			35,000				35,000

ROCKY HILL BOE PROPOSED CAPITAL IMPROVEMENT PROGRAM - BUDGET 2015-2016									
DESCRIPTION	SCHOOL	NOTES	TOWN ADOPTED CIP 2014-2015	BOE PROPOSED 2015-2016	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 YEAR TOTAL
Resurface gym floor	GMS	Resurface Gym Floor		8,000					8,000
Security Improvements in the Schools	West Hill, Stevens, GMS	Security program started in FY 2013-14 with \$494,914. GMS Equip. \$168,574, Installation \$202,455: Total \$371,029 West Hill Equip. \$192,458 Installation \$164,468: Total \$356,927 Stevens Equip \$204,716 Installation \$142,497: Total \$347,213 Reduced \$190,000 for grant received 2014-15		390,255					390,255
Technology	District Wide	New technology infrastructure and hardware in the school system.		22,800	14,000	10,500			47,300
Technology	District Wide	Physical Cable Plant: Data cabling upgrades for the data infrastructure network (Infrastructure grant awarded in December, 2013 for \$113,543, and thus no expenditure proposed in 2014-15)		85,000	85,000	15,000			185,000
PM Program: Systematic HVAC Upgrade/Kitchen Equipment Upgrades	District Wide	Make systematic upgrades to compressors, walk-in coolers, boilers, etc.		20,000	20,000	20,000	20,000	20,000	100,000
PM upgrade all pneumatic control systems in schools needed for 5 years if no bonding referendum	District Wide	Current control system are outdates and parts obsolete. Estimates and timing may vary if included in a bond proposal		50,000	50,000	50,000	50,000	50,000	250,000
PM Program: Systematic school by school ceiling panels & light fixtures replacement	District Wide	Establish district-wide program to systematically identify fixtures that are damaged or in need of updating, potential savings in energy costs. RHHS is included in the ongoing renovations.		30,000	30,000				60,000
PM Program: Systematic Furniture Replacement	District Wide	Provide funds to replace classroom furniture (teachers and students) each year	10,000	30,000	25,000	25,000	25,000	25,000	130,000
PM Program: Systematic Carpet Replacement. Only needed at GMS if bonding is passed on West Hill and Stevens	District Wide	Establish district-wide program to systematically identify flooring that is damaged or in need of updating.		40,000	30,000	30,000	30,000	30,000	160,000
PM Program: Systematic Interior Painting Program	District Wide	Establish district-wide program to systematically schedule painting of surfaces in order to maintain optimal appearance of each facility.	23,000	35,000	50,000	50,000	50,000	50,000	235,000
Duct Cleaning	District Wide	Ducts have not been cleaned; work to be undertaken by a contractor		15,000					15,000
TOTALS			1,699,000	1,413,055	1,548,000	359,500	175,000	175,000	3,670,555
BONDING ISSUES									
	RHHS	Approved in 2012 for renovation as new							
Roof is 20 years old in 2014 and coming to end of useful life. See Friar roof report dated November 2010. HVAC, sprinklers, ceiling tiles, lighting	West Hill	Replace AC/heating system with proper heating controls \$3,903,455; Lighting improvements \$100,000; Roof replacement \$2,000,000, (assumes asbestos present @ \$500,000);				6,003,445			
Replace non-functional pneumatic force air system in administration and classroom areas. Replace pneumatic controls in middle section. Window ventilation units. Windows are 1979 vintage. Gym area install boiler controls	Stevens	Roof installed in 1994-95, estimate of \$1,000,000; HVAC of wall and window units \$3,607,835; Need cost estimate for windows installed in 1979. Eliminate portables; elevator for handicap access \$750,000;				5,357,836			
	GMS	76,208 square feet, includes roof replacement, skylight w/ceiling and lights. Install AC in balance of school (need cost estimate)				1,880,200 + AC costs			
Joint CREC school at Moser site-Rocky Hill costs	Former Moser	Town's share of joint school with CREC				X			